

YR	FUND	DEPT	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	ACTGCT UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD Y11 ESTIMATE	actual vs estimate	FY11 APPROPRIATION	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1146	FV08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	29,724	0	0	0	0		
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1146	FV08 Ct Improve Train	011	PERSONAL SERVICES UNCLASSIFI	-12,489	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1147	FV08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	-919	0	0	0	0	22,587	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1866	AWA 2011	010	PERSONAL SERVICES UNCLASSIFI	172	0	0	0	0	404,443	0	0	0	0	4,851	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1866	AWA 2011	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	833,000	0	0	0	0	10,000	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1867	ARRA SUPPLEMENTAL	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	1,250,000	0	0	0	0	15,000	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1889	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	1,930,080	2,780,000	849,919	1,930,080	25,494,000	25,398,000	99,999	25,494,000	25,494,000	25,494,000	25,494,000	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1889	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	682,376	699,680	101%	634,041	109%	9,568,162	8,576,820	99%	8,890,425	96%	8,890,425	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1889	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	18,745	8,549	46%	13,789	62%	213,432	57,299	27%	156,993	26%	156,993	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1889	Supreme super probate dist	010	PERSONAL SERVICES NON CLASSI	106,238	101	0%	106,238	0%	1,443,740	1,453,491	1%	1,814,778	80%	1,814,778	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	1995	Judicial Branch Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,482	9,340	98%	10,817	92%	128,150	125,000	98%	146,603	95%	146,603	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2333	FV09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	-45,289	0	0	0	0	0	0	0	0	0	0	0
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2354	FV09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	16,652	10,408	63%	16,652	10,408	63%	104,989	63,700	61%	104,989	61%	104,989
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2354	FV09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	4,157	3,200	77%	4,157	3,200	77%	34,500	24,500	71%	34,500	71%	34,500
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2366	FV09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	-1,583	0	0	0	0	0	19,870	0	0	0	0	0
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2366	FV09 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2366	FV09 Violence Against Women	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2711	FV08 Ct Data Entry Project	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	16,000	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2711	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2712	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2723	CIP Training Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	7,744	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2723	Continuation of Dr	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2723	Continuation of Dr	011	PERSONAL SERVICES UNCLASSIFI	5,367	5,367	100%	5,367	5,367	100%	68,874	68,874	100%	82,144	82,144	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	2723	Continuation of Dr	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	4,728	0	0	0	0	4,928	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	3,282	0	0	0	0	39,028	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	5905	VAWA Court Project	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7041	Court Training Initiative	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7041	Court Training Initiative	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7041	Court Training Initiative	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	4,163	0	0	0	0	4,510	92%	43,712	0%	54,103	54,103	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7043	CIP Data to Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	1,948	0	0	0	0	23,377	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	4,917	0	0	0	0	4,918	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	410	0	0	0	0	4,918	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	7524	2010 Violence Against Women	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	1,750	0	0	0	0	1,750	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8510	Facilities Escrow Account	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8510	Facilities Escrow Account	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8510	Facilities Escrow Account	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010	Judicial Branch	1100	FULL TIME PERSONNEL	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UNCLASSIFI	0	0	0	0	0	0	0	0	0	0	0	
2011	010	10	Judicial Branch	010																				

2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	027	HALT ELECTRICITY WATER	0	0%	0%	1,083.0%	0	0%	0	0%	0	0%	13,000.0%	13,000.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	024	OTHER HARBOR BUILDGRN	0	0%	0%	0%	0	0%	0	0%	0	0%	9,200.0%	9,200.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	047	DOWN FLOORS MAINT BUILDGRN	0	0%	0%	0%	0	0%	0	0%	0	0%	794.0%	794.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	0%	0%	129.0%	0	0%	0	0%	0	0%	1,550.0%	1,550.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0%	0%	12,490.0%	0	0%	0	0%	0	0%	146,984.0%	146,984.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3857	Harbor Management Program	023	HARBOR MANAGEMENT PROGRAM	0	0%	0%	84,900.0%	0	0%	0	0%	0	0%	150,000.0%	150,000.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	023	HALT ELECTRICITY WATER	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	013	DOWN FLOORS MAINT BUILDGRN	0	0%	0%	0%	0	0%	0	0%	0	0%	180,000.0%	180,000.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	010	CONTRACTS FOR OP SERVICES	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	309	PEASE REVENUE OFFSET	0	0%	0%	1,233.0%	0	0%	0	0%	0	0%	14,800.0%	14,800.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3858	Dredging Management	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3861	Foreign Trade Zone	000	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3861	Foreign Trade Zone	999	PEASE REVENUE OFFSET	0	0%	0%	1,667.0%	0	0%	0	0%	0	0%	20,000.0%	20,000.0%	
2011	010	13	Pease Development Authority	013	Pease Development AJALL OTHER	1300	Pease Development Auth3861	Foreign Trade Zone	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	102,820	100%	0%	653,893.0%	262,165	68%	7,846,801	100%	7,846,801	100%	14,959,103	14,959,103	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	195,305	54.88%	34%	1,175,760%	377,914	601.15%	14,959,103	100%	14,959,103	100%	13,000.0%	13,000.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	8,924	2.23%	0%	1,006.0%	117,020	0%	12,072.0%	0%	12,072.0%	0%	117,020.0%	117,020.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	63,723	56.02%	86%	61,863.9%	777,396	0%	825,720.9%	0%	825,720.9%	0%	825,720.9%	825,720.9%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	6,028	8.028%	100%	10,664	104,664	100%	104,664	100%	104,664	100%	104,664	104,664	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	20,629	16.317%	100%	26,397	266,397	100%	286,161	100%	286,161	100%	286,161	286,161	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	279,127	75.1%	100%	31,272	541,725	93%	603,519.7%	0%	603,519.7%	0%	603,519.7%	603,519.7%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	24,514	25.36%	100%	25,970	313,301	100%	331,901.9%	0%	331,901.9%	0%	331,901.9%	331,901.9%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	52,179	51.76%	99%	51,244	101%	733,599	667,903.9%	720,519.9%	0%	720,519.9%	0%	720,519.9%	720,519.9%
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	20,292	20.29%	100%	21,574	278,574	100%	298,868.9%	0%	298,868.9%	0%	298,868.9%	298,868.9%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	8,077	8.077%	100%	13,211.6%	64,212	100%	105,028.0%	0%	105,028.0%	0%	105,028.0%	105,028.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	0	0%	0%	-300.0%	0	0%	-3,600.0%	0%	-3,600.0%	0%	-3,600.0%	-3,600.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	-13,719	-13.719%	0%	-16,897.0%	0	0%	-168,970.0%	0%	-168,970.0%	0%	-168,970.0%	-168,970.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	74,153	67.820%	91%	75,749.0%	1,034,995	100%	1,065,274.9%	0%	1,065,274.9%	0%	1,065,274.9%	1,065,274.9%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	7,217	13.871%	189%	8,015.117%	93,812	104%	110,417.117%	0%	110,417.117%	0%	110,417.117%	110,417.117%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				012	PERSONAL SERVICES UNCLASSIFI	5,696	5.697%	100%	5,696	104%	74,060	74,060.0%	74,060.0%	0%	74,060.0%	0%	74,060.0%	74,060.0%
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	1,442	1.442%	100%	2,612.9%	85,100	100%	85,100.0%	0%	85,100.0%	0%	85,100.0%	85,100.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	18,693	18.693%	33%	18,693.33%	85,417	100%	105,533.0%	0%	105,533.0%	0%	105,533.0%	105,533.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	12,000	12.000%	100%	12,327.011%	157,222	100%	161,500.0%	0%	161,500.0%	0%	161,500.0%	161,500.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	13,120	13.120%	100%	15,623.0%	101,013	100%	119,623.0%	0%	119,623.0%	0%	119,623.0%	119,623.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	5,351	5.604%	100%	5,467.103%	70,156	100%	71,677.103%	0%	71,677.103%	0%	71,677.103%	71,677.103%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	11,586	11.586%	100%	11,299.000%	145,671	100%	146,367.000%	0%	146,367.000%	0%	146,367.000%	146,367.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	1,144	1.144%	100%	1,144	100%	12,065.0%	0%	12,065.0%	0%	12,065.0%	0%	12,065.0%	12,065.0%
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES UNCLASSIFI	7,922	7.922%	100%	7,922.000%	100,919	100%	100,919.000%	0%	100,919.000%	0%	100,919.000%	100,919.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	22,601	22.601%	100%	23,111.000%	308,117	100%	328,708.000%	0%	328,708.000%	0%	328,708.000%	328,708.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	26,003	21.703%	100%	27,021.000%	339,246	100%	352,609.000%	0%	352,609.000%	0%	352,609.000%	352,609.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	604,339	49.286%	111%	624,981.11%	6,298,111	100%	6,298,111.0%	0%	6,298,111.0%	0%	6,298,111.0%	6,298,111.0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	69,588	78.142%	112%	74,071.005%	967,588	100%	963,568.000%	0%	963,568.000%	0%	963,568.000%	963,568.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				012	PERSONAL SERVICES UNCLASSIFI	11,733	11.733%	100%	11,736.000%	152,527	100%	152,827.000%	0%	152,827.000%	0%	152,827.000%	152,827.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	63,432	63.432%	100%	63,432.000%	1,007,370	100%	1,007,370.000%	0%	1,007,370.000%	0%	1,007,370.000%	1,007,370.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	15,000	15.000%	100%	15,516.113%	151,516	100%	228,921.93%	0%	228,921.93%	0%	228,921.93%	228,921.93%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	6,029	6.029%	100%	8,262.101%	103,561	100%	105,569.000%	0%	105,569.000%	0%	105,569.000%	105,569.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	4,898	4.898%	100%	4,898.000%	61,798	100%	61,798.000%	0%	61,798.000%	0%	61,798.000%	61,798.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	2,738	2.738%	100%	2,899.313%	50,473	100%	53,346.86%	0%	53,346.86%	0%	53,346.86%	53,346.86%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	4,826	4.826%	100%	5,895.000%	62,257	100%	62,257.000%	0%	62,257.000%	0%	62,257.000%	62,257.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	1,238	1.238%	100%	1,148.000%	17,168	100%	17,168.000%	0%	17,168.000%	0%	17,168.000%	17,168.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	116,481	116.481%	100%	108,121.000%	1,457,439	100%	1,418,094.000%	0%	1,418,094.000%	0%	1,418,094.000%	1,418,094.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	2,861	2.861%	100%	5,025.57%	22,028	37%	38,891.97%	0%	38,891.97%	0%	38,891.97%	38,891.97%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	13,219	13.219%	100%	13,165.000%	166,897	100%	166,897.000%	0%	166,897.000%	0%	166,897.000%	166,897.000%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	5,198	5.198%	100%	5,406.100%	65,947	100%	68,582.100%	0%	68,582.100%	0%	68,582.100%	68,582.100%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	2,258	2.258%	100%	2,344.100%	29,249	100%	29,720.100%	0%	29,720.100%	0%	29,720.100%	29,720.100%	
2011	010	13	Pease Development Authority	013	Pease Development AGENCY TOTALS				010	PERSONAL SERVICES PERM CLASS	3,543	3.543%	100%	3,529.000%	43,855	100%	45,442.000%	0%	45,442.000%	0%	45,442.000%	45,442.000%	
2011	010																						

2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1303	Graphic Services Administrato	020	CURRENT EXPENSES	437	61.1614%	633.97	3.324	4.275	129%	4,833	84%	4,833	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1415	Photocopy Operations	020	CURRENT EXPENSES	286	2,869.17%	380.21	1,611.54%	0.0	0.0	0.0	42,236	0%	42,236
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1410	Post Office Warehouse	020	CURRENT EXPENSES	286	62.938%	298.25	107.232%	17,857	10,022	532%	11,932	84%	11,932
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	94	1.1%	197.0%	94	549	963	175%	1,153	84%	1,153
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1415	Health Facilities Adn Leasing	020	CURRENT EXPENSES	-34	0.0%	0.0%	3,083	1,458	47%	3,213	145%	3,213	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	1440	Plant - Property Administratn	020	CURRENT EXPENSES	4,447	23.144%	4,447	161,628	158	3,024	168%	168,628	0%	168,628
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	978,616	707.208%	1,116,404.63%	3,082,240	2,842	327	92%	3,515,495	81%	3,515,495
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	17,650	11,162.83%	18,472.00%	159,970	162	504	102%	167,419	97%	167,419
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2042	General Services	020	CURRENT EXPENSES	1,231	6.62%	1,231	161,628	158	3,024	168%	168,628	0%	168,628
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	35,728	44.943120%	42,320.100%	312,919	271	335	100%	369,945	73%	369,945
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	21,910	25.26111%	27,896.91%	317,191	276	630	100%	403,867	78%	403,867
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2051	Bridge House	020	CURRENT EXPENSES	3	0.013333%	3	353,133.93%	3,287	5,397	83%	3,320	100%	3,320
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2072	O - Bldg Building	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	1,251	0%	1,251
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2080	Security Building	020	CURRENT EXPENSES	7,154	9.827133%	7,282.155%	52,450	4,397	83%	53,462	81%	53,462	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	11,827	4,622.39%	19,095.24%	44,552	38,404	86%	71,930	53%	71,930	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2082	EMV Testing Facility	020	CURRENT EXPENSES	1,213	1.01%	1,213	38,404	86%	71,930	53%	71,930		
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2083	M - B Building	020	CURRENT EXPENSES	7,970	35.24%	10,376.33%	30,410	23,668	77%	49,892	47%	49,892	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	151	4.69310%	153.707%	6,785	6,365	94%	6,660	93%	6,660	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2086	First Monarchs Office Building	020	CURRENT EXPENSES	1,285	1.130%	1,285	18,438	16,989	92%	18,438	100%	18,438	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	1,255	1.130%	1,255	18,438	16,989	92%	18,438	100%	18,438	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	450	1,189.264%	598.200%	11,232	4,904	43%	14,960	53%	14,960	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2090	Marion Building	020	CURRENT EXPENSES	16,620	7,527.45%	18,208.01%	57,737	50,969	88%	63,255	80%	63,255	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	4,464	20.999%	4,464	7,948	62%	75,092	0%	75,092		
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	272	171.83%	285.00%	13,098	13,702	105%	13,704	100%	13,704	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	22,591	35,830.150%	26,313.29%	70,911	71,089	100%	82,593	86%	82,593	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2095	Londoner Hall	020	CURRENT EXPENSES	1,213	1.01%	1,213	38,404	86%	71,930	53%	71,930		
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	1,744	7.6144%	1,920.84%	12,295	11,427	93%	12,427	93%	12,427	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2097	Southing Hall	020	CURRENT EXPENSES	6,486	273.79%	3,657.75%	8,459	8,841	105%	9,867	99%	9,867	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2098	Office Of Judicial Building	020	CURRENT EXPENSES	1,171	1.825108%	2,216	763	431	57%	763	58%	763	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2099	Upham-Walker House	020	CURRENT EXPENSES	0	1.31%	0.0%	0	0	0	0	763	0%	763
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2106	Legislative Office Building	020	CURRENT EXPENSES	353	1,177.486%	358.480%	12,216	16,372	96%	17,500	95%	17,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2107	Old #11	020	CURRENT EXPENSES	145	90.870%	187.00%	13,675	10,704	78%	17,556	86%	17,556	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	2127	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	CURRENT EXPENSES	36,000.540%	36,000.540%	68,000.532%	300,000.53%	290,000	290,000	100%	620,620	0%	620,620
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5320	Ontario Spring Campus	020	CURRENT EXPENSES	3,740	0.0%	3,740	26,061	23,063	114%	27,975	100%	27,975	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5913	Tied & Mobile Assets	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5965	Hurmes House	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5967	Tobey Building	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5968	Larcus Cottages	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	5970	Purchasing & Administration	020	CURRENT EXPENSES	5,410	0.0%	5,410	5,686	105%	23,704	28%	28,764		
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	4,363	30.1%	18,179.0%	27,034	7,528	63%	50,134	15%	50,134	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	211,675	215,527.00%	270,423.00%	2,067,697	2,134,348	103%	2,641,571	81%	2,641,571	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	154	1,544.100%	1,587.90%	15,866	27,029	173%	162,498	10%	162,498	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8116	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8118	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	0	0.0%	-1,007.0%	48	202	0%	2,500	0%	2,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1415	Bur Plant/Prop Management	8181	State Administrative Expense	020	CURRENT EXPENSES	6,311	10,365.91%	80,294.0%	39,917	77,000	192%	77,000	0%	77,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	4,203	95.23%	6,409.11%	21,666	20,624	97%	43,350	48%	43,350	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1420	Financial Data Management	1119	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1425	QAL Certification Board	4425	QAL Certification Board	020	CURRENT EXPENSES	442	177.34%	579.00%	579	474	82%	3,200	0%	3,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1430	Comm On Status Of Men	1790	Comm On The Status Of Men	020	CURRENT EXPENSES	0	0.0%	0.0%	947	141	15%	45	0%	45	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1440	Bur Plant/Prop Management	8282	Recycling Fund	020	CURRENT EXPENSES	1,010	5,417.537%	7,884.68%	7,673	24,544	320%	60,000	61%	60,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1450	Risk Management	0125	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1455	Public Works Design - Cont	1455	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1460	Bur Of General Services	2105	Law Enforcement Memorial	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1465	Workers Compensation	8122	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1475	Bureau Of Planning & Mar	8044	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1480	Graphic Services	8029	Photocopy Inventory Account	020	CURRENT EXPENSES	0	0.0%	336.0%	0	0	0	4,030	0%	4,030	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1490	Facilities Asset Management	8102	Emergency Bldg. Repairs	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0	0	0	0	0	0
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1497	State Surplus Property	8160	Surplus Property Escrow Account	020	CURRENT EXPENSES	965	1,890.196%	1,050.180%	11,670	9,242	78%	12,048	76%	12,048	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1499	APRA Stimulus Admin Serv	8180	State Energy Program	020	CURRENT EXPENSES	1,302	49.4%	1,373.4%	3,163	2,516	74%	3,347	73%	3,347	
2011	010	14	Dept Administrative Services	014	Administrative Serv DeCURRENT EXPENSE TOTAL	1499	APRA Stimulus Admin Serv	8180	State Energy Program	020	CURRENT EXPENSES	1,302	49.4%	1,373.4%	3,163	2,516	74%	3,347	73%	3,347	
2011	010	14	Dept Administrative Services	014																	

2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BLDL-GRN	119	0.00%	0	0%	3,956	100%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	5273	CONTRACTUAL MAINT BLDL-GRN	13,100	100%	5,273	100%	30,631	32.4070%	41,054	79%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0%	11	0%	250	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	110	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	51,000	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	290	BUILDING USE ALLOWANCE	51,000	100%	0	0%	0	0%	51,000	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	149	100%	150	99%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	20,140	100%	256	144%	23,364	115%	297,505	128%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	16,440	100%	1,298	35.1817%	39,997	90%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	043	DEBT SERVICE TREASURY	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	043	DEBT SERVICE OTHER AGENCIES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BLDL-GRN	0	0%	983	0%	4,301	1.86343%	11,152	17%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BLDL-GRN	2,709	2.3338%	4,889	44%	25,572	22.9359%	46,162	50%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	103	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0%	0	0%	1	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	110	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	273,503	100%	281,349	0%	369,007	106.1262%	371,444	93%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	30	100%	30	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	023	HEAT ELECTRICITY WATER	4,311	4.999116%	5,244	95%	118,850	122.71103%	144,578	95%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	644	92%	2,621	252%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	039	TELECOMMUNICATIONS	0	0%	0	0%	4	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	047	OWN FORCES MAINT BLDL-GRN	0	0%	1,012	0%	2,295	2.395104%	13,158	18%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	048	CONTRACTUAL MAINT BLDL-GRN	1,152	2.342503%	2,962	79%	14,896	20.786139%	38,280	54%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	103	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	200	BUILDING USE ALLOWANCE	0	0%	0	0%	23,801	0%	23,801	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2095	Londregan Hall	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	3,695	4.598124%	4,424	104%	81,223	90.344111%	97,253	93%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	155	0%	1,450	1450%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BLDL-GRN	0	0%	822	0%	1,128	1.1199%	14,327	8%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BLDL-GRN	1,255	2.07165%	3,187	165%	25,248	14.08056%	64,101	22%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	103	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	0%	0	0%	9,115	9.115100%	9,115	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	4,639	3.30611%	5,690	58%	61,143	70.015101%	84,799	83%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	155	226146%	997	23%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	047	OWN FORCES MAINT BLDL-GRN	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BLDL-GRN	2,013	1.48674%	4,067	37%	17,246	23.15134%	34,839	66%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	110	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	0%	0	0%	51,975	0%	51,975	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	89	141428%	195	158%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WATER	8,842	6.116%	11,065	125%	157,051	150.8559%	196,769	162%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	154	0%	0	0%	1,842	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BLDL-GRN	0	0%	0	0%	3,968	100%	3,968	100%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BLDL-GRN	2,186	666.30%	4,911	144%	22,485	17.61872%	50,499	164%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	090	IN STATE TRAVEL REIMBURSEMENT	0	0%	1	0%	1	0%	1	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	103	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2099	Uchan-Walker House	023	HEAT ELECTRICITY WATER	469	35.71%	483	76%	3,327	2.30216%	13,947	14%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2099	Uchan-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2099	Uchan-Walker House	048	CONTRACTUAL MAINT BLDL-GRN	266	397145%	276	140%	1,037	6.20374%	3,144	14%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2099	Uchan-Walker House	999	FCGL	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	7,559	60.00%	10,488	11%	153,054	98.426%	213,427	166%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	024	MAINT OTHER THAN BLDL-GRN	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	026	ORGANIZATIONAL DUES	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	027	TRANSFERS TO DOT	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	028	TRANSFERS TO GENERAL SERVICE	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0%	329	0%	0	0%	3,950	3950%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	039	TELECOMMUNICATIONS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	040	INDIRECT COSTS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	041	AUDIT FUND SET ASIDE	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	047	OWN FORCES MAINT BLDL-GRN	0	0%	0	0%	0	0%	0	0%
2011	010	14	Dept Administrative Services	014	Administrative Serv DeJall OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BLDL-GRN								

2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1830	Pesticide Regulation Prog	2137	Pesticide Control	020	CURRENT EXPENSES	428	161	38%	420	38%	10,219	5,997	59%	10,062	60%	10,062
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1830	Pesticide Regulation Prog	2140	Pesticide Management	020	CURRENT EXPENSES	787	462	59%	761	61%	22,167	9,669	44%	19,750	89%	19,750
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1830	Pesticide Regulation Prog	2182	Integrated Pest Management	020	CURRENT EXPENSES	36	0	0%	0	0%	36	0	0%	1,000	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1830	Pesticide Regulation Prog	2186	Pesticide Training Program	020	CURRENT EXPENSES	0	0	0%	0	0%	1,122	1,032	92%	1,200	86%	1,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1830	Pesticide Regulation Prog	5314	EPA NR Childcare IPM Initiativ	020	CURRENT EXPENSES	0	0	0%	972	0%	1,112	991	100%	11,668	100%	11,668
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	3,175	61	2%	3,175	0%	6,184	6,184	100%	4,070	66%	4,070
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	2147	Aplary Inspections	020	CURRENT EXPENSES	316	93	30%	1,177	1%	823	1,557	189%	3,068	51%	3,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	2625	Genes Regulation Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	178	0	0%	178	0%	178
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	5985	National Honey Bee Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	5985	Invasive Plant Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1835	Division Of Plant Industry	5986	Invasive Insect Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1840	Crops Program	6044	Crops Program	020	CURRENT EXPENSES	628	3,684	59%	1,168	316%	9,394	6,876	73%	13,066	64%	13,066
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1840	Crops Program	6044	Forest Pests Outreach	020	CURRENT EXPENSES	0	223	0%	0	0%	30,778	25,776	84%	35,233	79%	35,233
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	108	60	56%	500	12%	500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1850	Agricultural Development	2810	Ag Agricultural Development	020	CURRENT EXPENSES	12,487	9,429	76%	17,449	54%	123,856	116,024	94%	173,065	87%	173,065
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1850	Agricultural Development	2810	Specialty Crop State Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1850	Agricultural Development	2822	IT/Risk Management	020	CURRENT EXPENSES	0	0	0%	0	0%	3,234	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	2,066	7,799	377%	20,181	39%	20,181
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1850	Agricultural Development	2824	Buy-E Building Account	020	CURRENT EXPENSES	22	0	0%	0	0%	3,288	4,270	131%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTAL	1898	ERP Grants	9760	Activity Act Agy-018	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS		CATEGORY TOTALS															
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	1126	HSEEP Food & Mouth Disease	502	PAYMENTS TO PROVIDERS	35,379	23,816	67%	60,796	39%	298,883	272,730	91%	458,628	59%	458,628	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of The Commission	175	RENTS-LEASES OTHER THAN STAT	1,037	100%	591	50%	1,037	2,100	200%	3,503	80%	3,503		
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	028	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,480	7,500	100%	7,500	100%	7,500	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	-517	0	0%	-4,921	0%	3,428	9,402	274%	32,619	29%	32,619	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	028	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,287	0	0%	15,944	0%	15,944	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	010	IN STATE TRAVEL REIMBURSEMENT	113	212	188%	355	63%	2,052	3,188	153%	6,105	51%	6,105	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2500	Office Of Commissioner	020	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2609	Seed Testing - Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	2609	Seed Testing - Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	022	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	020	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	068	REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	080	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	3136	Milk Producers Energy Relief Fn	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	5892	Farm Bill Outreach - NRCS	0	0	0%	0	0%	24	0%	0	0	0%	287	0%	287	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	5892	Farm Bill Outreach - NRCS	0	0	0%	0	0%	0	0%	0	0	0%	2	0%	2	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	5892	Farm Bill Outreach - NRCS	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	5892	Farm Bill Outreach - NRCS	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	830	697	84%	1,100	83%	1,100	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	8161	Workers Compensation	061	WORKERS COMPENSATION	0	0	0%	0	0%	83	0	0%	1,000	0%	1,000	
2011	010	18	Agriculture	018	ALL OTHER	1800	Office Of The Commission	8161	Workers Compensation	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	024	OTHER THAN BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20,206	17,369	533%	78,369	91%	78,369	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	010	IN STATE TRAVEL REIMBURSEMENT	1,650	1,680	101%	5,652	30%	14,043	21,672	154%	42,791	51%	42,791	
2011	010	18	Agriculture	018	ALL OTHER	1805	Div Of Weights & Measures	2133	Dv Weights - Measures	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	068	REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	8	8	100%	15	0%	8	9	113%	15	0%	15	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	070	GRANTS FEDERAL	0	616	0%	7,867	9,462	120%	14,633	65%	14,633			
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	024	MAINT OTHER THAN BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	071	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	5,000	10,000	200%	5,000	200%	39,963	22,045	55%	40,000	55%	40,000	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2600	Dv Regulatory Services	010	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	167	0%	0	2,000	0	2,000	0%	2,000	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	EQUIPMENT NEW REPLACEMENT	932	932	100%	1,068	0%	932	449	48%	1,068	11%	1,068	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	030	IN STATE TRAVEL REIMBURSEMENT	0	66	0%	0	0%	227	123	54%	1,425	11%	1,425	
2011	010	18	Agriculture	018	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	099	FCGL	0	0	0%	0	0%	1,427</						

2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	0770	IN STATE TRAVEL REIMBURSEMENT	0	0	0	40.0%	0	0	0	0	0	0	477.0%	477	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	0	0	0	0	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	2751	Nas Disease Program	073	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	022	RENTS-LEASES OTHER THAN ST	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	027	TRANSFERS TO DOIT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	033	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COSTS	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	045	CONTRACTUAL MANT BULD-GRN	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	068	EMPLOYEE TRAINING	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	091	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	109	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	116	76.9%	0	200	38%	0	200	200	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	ADDITIONAL FRINGE BENEFITS	1,671	2,663	0	0%	2,667	100%	1,871	2,667	100%	0	2,667	2,667	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	050	PERSONNEL SERVICES NON BENEF	0	0	0	0%	320.341	236,572.74%	0	323,966.73%	0	323,966.73%	323,966.73%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0%	0	0	0	250	0%	0	250	250	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	0	0	0%	103,605	100,329.97%	0	100,329.100%	0	100,329.100%	100,329.100%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	022	RENTS-LEASES OTHER THAN ST	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	027	TRANSFERS TO OTHER STATE AGEN	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	039	TELECOMMUNICATIONS	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	047	TRANSFER TO OTHER STATE AGEN	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	048	INDIRECT COSTS	25,776	62,247.6	0	0%	62,247.6	100%	62,247.6	100%	0	62,247.6	62,247.6		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMENT	247	276.112%	599.64%	0	2,470	4,822.195%	0	6,000.80%	0	6,000.80%	6,000.80%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2137	0	Pesticide Management	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	029	TRANSFERS TO DATA CENTER	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	165	0	0%	4,654	1,151.25%	0	7,760.15%	0	7,760.15%	7,760.15%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	039	TELECOMMUNICATIONS	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	040	INDIRECT COSTS	7,333	18,468	0	0%	18,468	100%	18,468	100%	0	18,468	18,468		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	041	AUDIT FUND SET ASIDE	72	279.0	72	0%	69.96%	279.25%	0	279.25%	0	279.25%	279.25%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	5,288	9,742.184%	9,742.184%	0	5,288	9,742.184%	0	9,742.184%	0	9,742.184%	9,742.184%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	045	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMENT	734	475.65%	1,773.27%	0	6,418	5,560.87%	0	15,500.36%	0	15,500.36%	15,500.36%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	082	CONTRACTS FOR PROGRAM SERVIC	2,912	862	0	0%	2,912	100%	2,912	100%	0	2,912	2,912		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,912	0	0%	2,508.91%	0	30,000.75%	0	30,000.75%	30,000.75%	30,000.75%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2140	0	Pesticide Management	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2182	0	Integrated Pest Management	070	PROMOTIONAL MARKETING EXP	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2182	0	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	0	3,188	0	0%	10,842	31,929.29%	0	76,000.42%	0	76,000.42%	76,000.42%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2182	0	Integrated Pest Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2186	0	Pesticide Training Program	066	EMPLOYEE TRAINING	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2186	0	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#2186	0	Pesticide Training Program	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	040	INDIRECT COSTS	0	0	0	0%	179.0	0	0	160.0	0	2,150.7%	2,150.7%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	042	TRAINING OF PROVIDERS	0	0	0	0%	0	0	0	50.2	0	50.2	50.2		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	069	PROMOTIONAL MARKETING EXP	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0%	367.0	0	0	4,400.0	0	4,400.0	4,400.0		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	102	CONTRACTS FOR PROGRAM SERVIC	2,450	0	0	0%	2,450.0	100%	0	31,732.0	0	31,732.0	31,732.0		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1830	Pesticide Regulation Prog#5314	0	EPA NH Chidcare IPM Initiaiv	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	029	TRANSFERS TO GENERAL SERVICE	1,214	510.42%	1,594.32%	0	11,299	11,985.106%	0	14,834.81%	0	14,834.81%	14,834.81%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	039	TELECOMMUNICATIONS	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMBURSEMENT	358	563.155%	257.215%	0	5,216	2,887.55%	0	3,746.77%	0	3,746.77%	3,746.77%		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	099	FCLG	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	069	PROMOTIONAL MARKETING EXP	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0%	0	0	0	0	0	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0%	8.0	0	0	99.9	0	99.9	99.9		
2011	010	18	Agriculture	018	Agriculture Dept of ALL OTHER	1835	Division Of Plant Industry	2147	Asiary Inspections	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	0	0	0	0	0%		

2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTAL	9299	Executive Assistance Planning	020	CURRENT EXPENSES	540	286	33%	4,304%	653	3,638	557%	5,210	70%	5,210			
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTAL	9299	AFRA Stimulus Executive	020	CURRENT EXPENSES	222	963	538%	20,816%	0	22	115	389%	20,816	20%	20,816		
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTAL	9299	AFRA Grants	024	Energy Resiliency Planning	020	CURRENT EXPENSES	975	0	0%	0%	0	0%	0	0%	0		
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS				21,080	14,292	68%	59,847	283%	11,526	123,569	107%	223,662	55%	223,662			
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER THAN STAT	552	964	175%	525	184%	6,154	5,784	94%	5,650	89%	5,650
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	OTHER THAN BLDG-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	19,479	0	0%	19,479	0	100,000	100,000	100%	100,000	100%	100,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	0	0%	0	0%	58	0%	58	0%	58	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,778	0%	15,000	0%	15,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	058	CONTRACTOR MANT BLDG-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMENT	2,426	360	15%	2,183	17%	9,447	3,265	35%	8,500	89%	8,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,311	2,287	173%	4,000	57%	4,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	091	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	961	UNEMPLOYMENT COMPENSATION	0	0	0%	418	0%	0	0%	5,012	0%	5,012	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	961	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	999	WORKERS COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	961	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	999	WORKERS COMPENSATION	0	0	0%	42	0%	0	0%	500	0%	500	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER THAN STAT	0	328	0%	0	0%	27,185	26,301	97%	26,811	98%	26,811
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	1,089	1,024	94%	3,643	3,365	92%	14,534	138%	14,534		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	1,000	0%	1,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	042	ADDITIONAL FRINGE BENEFITS	5,624	0	0%	10,420	0	12,131	5,166	43%	22,477	23%	22,477
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	043	CONTRACTUAL MANT BLDG-GRN	532	0	0%	1,810	0	654	0	1,800	50%	1,800	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	155	155	100%	155	100%	155	100%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMENT	6,306	273	5%	912	30%	6,778	5,006	74%	7,450	113%	7,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	199	0%	199	0%	199	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	090	INTERPRETER SERVICE	1,130	283	25%	2,124	19%	3,566	4,239	119%	6,850	62%	6,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1004	Commission On Disability	071	PASS THRU GRANTS	0	0	0%	0	0%	22,513	22,513	100%	22,513	100%	22,513
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	962	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	962	RENTS-LEASES OTHER THAN STAT	0	114	0%	0	0%	10,050	9,250	92%	10,800	118%	10,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	962	TRANSFERS TO DOIT	387	166	27%	1,859	6%	1,548	1,898	123%	7,441	28%	7,441
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	962	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	0	0%	0	0%	3,464	0%	3,523	0%	3,523	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	117	0%	117	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	1,684	0	0%	5,818	0	4,133	3,151	77%	12,300	30%	12,300
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	043	CONTRACTUAL MANT BLDG-GRN	224	0	0%	850	381	59%	650	50%	650	50%	650
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	45	45	100%	45	100%	45	100%	45
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMENT	357	123	35%	254	49%	1,123	743	66%	800	93%	800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	071	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1006	Client Assistance Program	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	2,183	0	0%	3,860	0	2,183	2,102	96%	3,860	54%	3,860
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1007	Telecommunications Assistance	051	PASS THRU GRANTS	23,063	57	0%	23,063	0	120,250	120,250	100%	120,250	100%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1007	Telecommunications Assistance	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1012	Public Awareness	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1012	Public Awareness	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Govs Comm On Disability	1012	Special Outlays	071	PASS THRU GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	-11	-34	0%	-16	0%	2,438	2,013	83%	3,607	56%	3,607
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	400	276	69%	1,578	17%	2,354	1,496	64%	9,292	116%	9,292
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	039	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	4,361	0%	4,361	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	0	2,617	0%	0	0%	3,739	5,192	139%	8,637	10%	8,637
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	043	CONTRACTUAL MANT BLDG-GRN	0	0	0%	0	0%	19	0%	227	0%	227	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	0	9,540	0%	0	0%	61,027	174,364%	120,050	61%	120,050	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	070	IN STATE TRAVEL REIMBURSEMENT	0	425	0%	0	0%	1,000	38%	3,500	100%	3,500	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	87	0%	0	0%	1,208	260	22%	3,500	72%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,625	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SERVICES	0	0	0%	6,601	0%	5,000	75%	50,000	0%	50,000	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Plannin	1205	Petroleum Violation Escrow	999	FCGL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240																

2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2820	Civil Law	070	IN STATE TRAVEL REIMBURSEMENT	522	853.163%	1,283.86%	2,820	2,784.95%	7,184.39%	7,184
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2820	Civil Law	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	943	967.98%	1,000	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2820	Civil Law	0	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	022	RENTERS-LEASES OTHER THAN STAT	5	126.704%	71,684%	1,299	1,433.110%	2,084.69%	2,084
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	024	TRANSFERS TO DOIT	5,992	21.847%	7,649.21%	1,299	23,639.24%	29,011	29,011
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	1,380	1,910.138%	2,575.74%	2,575
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	037	TECHNOLOGY-HARDWARE	0	0%	0%	993	0%	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	037	TECHNOLOGY-SOFTWARE	0	0%	0%	252	0%	0%	1,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	2,747	4,457.162%	4,500.99%	4,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	066	EMPLOYEE TRAINING	0	2,787.0%	0%	2,748	2,757.962%	5,700.48%	5,700
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	066	IN STATE TRAVEL REIMBURSEMEN	365	661.181%	1,022.65%	2,748	1,864.88%	6,337.51%	6,337
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	4,000	2,066.0%	4,000	4,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2821	Charitable Trust	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	022	RENTERS-LEASES OTHER THAN STAT	703	0%	1,308.0%	1,401	2,584.184%	2,598.99%	2,599
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	022	TRANSFERS TO DOIT	6,102	3,114.7%	7,528.04%	1,401	29,170.0%	29,170	29,170
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	81	0%	0%	975
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	0	244.0%	0%	2,142	2,099.53%	3,500.20%	3,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	066	EMPLOYEE TRAINING	959	0%	2,859.0%	2,142	2,859.0%	2,850	2,850
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	070	IN STATE TRAVEL REIMBURSEMENT	74	184.509%	89,206%	4,161	21,116.51%	5,050.42%	5,050
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	080	OUT OF STATE TRAVEL REIMB	0	500.0%	0%	1,482	0%	1,600.93%	1,600
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2823	Transportation	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Department	020	Justice Department	1848	Justice Department Highway Fund	030	WITNESS FEES	0	0%	0%	0	0%	0	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	072	GRANTS FEDERAL	0	12,242.0%	2,007.610%	0	12,240.91%	24,089.51%	24,089
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	018	GRANTS OTHER THAN STATE AGEN	0	1,183.0%	544.0%	1,468	1,496.198%	1,468	1,468
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	026	ORGANIZATIONAL DUES	0	0%	0%	3,969	4,403.00%	4,100.9%	4,100
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	022	TRANSFERS TO DOIT	3,816	1,163.30%	4,830.24%	14,486	15,059.104%	18,333.92%	18,333
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	023	TRANSFERS TO GENERAL SERVICE	0	0%	0%	9,718	8,487.87%	13,449.3%	13,449
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	040	INDIRECT COSTS	31,000	0%	31,000.0%	31,000	31,000.0%	31,000	31,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	041	AUDIT FUND SET ASIDE	471	0%	601.0%	471	601.0%	601	601
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	043	ADDITIONAL FRINGE BENEFITS	8,287	6,201.75%	13,054.04%	17,343	27,365.94%	27,365	27,365
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	1,000.0%	1,000	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	21,721	0%	2,500.16%	2,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1883	Grants Administration	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENTERS-LEASES OTHER THAN STAT	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	0	0%	0%	1,500	1,800.0%	1,800	1,800
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	1,527	465.30%	1,932.24%	5,794	6,040.104%	7,333.82%	7,333
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMENT	23	335.1456%	231.430%	1,538	1,412.92%	1,566.90%	1,566
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	224.0%	0%	125.173%	0%	1,500.15%	1,500
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	052	VICTIM SERVICES	0	0%	0%	155,576	284,706.163%	348,000.62%	348,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Victim Services	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprmnt	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprmnt	072	GRANTS FEDERAL	0	0%	0%	199,080	0%	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprmnt	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	1,763	0%	1,763.0%	1,763	1,763.0%	1,763	1,763
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	041	AUDIT FUND SET ASIDE	94	0%	150.0%	94	150.0%	150	150
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	066	EMPLOYEE TRAINING	0	0%	83.0%	0	0%	1,000	1,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	067	CONTRACTOR PROVIDERS	0	0%	0%	0	0%	5,000	5,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	070	IN STATE TRAVEL REIMBURSEMEN	179	0%	2,244.0%	400	746.500%	5,000	5,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	2,000.0%	2,000	2,000
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	102	CONTRACTS FOR PROGRAM SERVIC	12,616	7,697.61%	27,364.28%	72,820	78,998.108%	157,889.50%	157,889
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	0%	0%	729	0%	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONAL DUES	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	0%	0%	57,467	0%	0%	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatment	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatment	072	GRANTS FEDERAL	0	0%	0%	17,580	18,789.107%	28,600.66%	28,600
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatment	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0
2011	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	20												

2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	Sadp Grant	0	0.0%	2,500.0%	0	0.0%	30,000.0%	30,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADDP Grant	0	0.0%	2,500.0%	0	0.0%	30,000.0%	30,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7454	FFY 09 DMV Crash Data	0	0.0%	0.0%	0	0.0%	0.0%	0.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	4,231	0.0%	2,330.0%	10,215	5,626.95%	5,626.100%	5,626		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	DMV Conv Data	0	0.0%	833.0%	0	0.0%	10,000.0%	10,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	DMV Data Improvement Grant	0	0.0%	0.0%	0	0.0%	6,000.0%	6,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	0	0.0%	417.0%	0	0.0%	5,000.0%	5,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Ent FFY 2010	0	0.0%	333.0%	0	0.0%	4,000.0%	4,000.0%		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	0	0.0%	2,900.0%	0	0.0%	6,000.0%	6,000.0%		
2011	015	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Recolorized Plates Interv II	0	0.0%	478	359.75%	1,264.28%	2,648	2,648	7,000.0%	7,000.0%
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	0	0.0%	1,500.2%	2,630	4,169.158%	6,500.64%	6,500	6,500	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCASP FFY 08	-169	0.0%	0.0%	34,565	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	0	0.0%	0.0%	33,254	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	1,823	228.13%	3,355.7%	29,884	43,970.147%	55,000.80%	55,000	55,000	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2336	NH SADDP	0	0.0%	0.0%	15,551	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	0	0.0%	0.0%	13,672	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Joint The NH Clique	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2399	FFY 09 New Entrant CDL	2,942	0.0%	0.0%	24,968	13,777.0%	4,350.0%	37,000.0%	37,000	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	New Entrant CDL	0	1.78%	3,083.58%	0	19,512.0%	37,000.0%	37,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCASP Grant	4,242	0.0%	9,648.0%	29,022	51,233.176%	66,000.0%	66,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3105	MCASP Grant	0	4.18%	5,500.17%	0	27,255.0%	66,000.0%	66,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	0	0.0%	3,417.0%	0	41,000.0%	41,000.0%	41,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	13,325	0.0%	29,124.0%	21,340	8,889.41%	46,644.19%	46,644		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	High Priority Grant	7,042	0.0%	2,660.0%	0	0.0%	31,679.0%	31,679		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	0	5.21%	13,097.60%	0	24,138.0%	157,159.1%	157,159		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	0	0.0%	1,060.0%	0	12,000.0%	12,000.0%	12,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 09 Backlog Reduction Progr	0	0.0%	0.0%	6,491	0.0%	4,600.0%	4,600		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	2,018	0.0%	469.0%	19,793	1,309.7%	4,600.28%	4,600		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	0	3.27%	3,250.101%	0	25,700.0%	39,000.66%	39,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	0	0.0%	0.0%	8,711	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	0	0.0%	0.0%	5,697	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	0	0.0%	0.0%	3,347	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3976	2007 MCASP Grant	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	0	0.0%	0.0%	431	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3990	FFY 2007 High Priority Grant	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	0	0.0%	2,734.0%	8,034	57,569.0%	62,500.0%	62,500		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	70,871	50,589.11%	99,457.51%	570,067	588,014.03%	800,000.74%	800,000	800,000	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement Details	7,584	5.84%	14,867.40%	11,777	109,447.0%	150,000.0%	150,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hanson Beach	24,780	25,516.03%	25,012.02%	113,933	110,064.97%	115,000.9%	115,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Act	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	-39,742	14,080.0%	-72,961.0%	381,342	367,424.96%	700,000.52%	700,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Foreclosure Program	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	5,161	6,567.127%	6,563.100%	74,695	83,261.111%	95,000.87%	95,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	Safety Police Forensic Lab	523	131.25%	1,059.13%	2,516	4,186.198%	5,000.100%	5,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NH Security	3,883	5,636.145%	5,505.102%	55,104	69,081.23%	77,922.78%	77,922		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Coq Meth Grant	2,166	2,536.117%	5,617.65%	21,799	49,000.113%	551,770.0%	551,770		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4326	FFY 09 Drug Gradication	0	0.0%	0.0%	14,265	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	Drug Gradication	0	0.0%	1,568.0%	0	18,810.0%	18,810.0%	18,810		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4426	Dna Backlog	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4446	FFVS Dna Backlog Reduction	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4452	Car Seat Campaign	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4453	Operation Street Sweeper-2006	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4554	DWI Patrols	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4556	Enforcement Patrols	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4568	FFV07 Forensic Dna Backlog Redu	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols 3/1/08	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4571	State Enforcement Patrols 3/1/08	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4579	Drug Gradication Grant	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	0	0.0%	0.0%	2,426	97.04%	3,000.33%	3,000	3,000	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	0	0.0%	0.0%	16,238	0.0%	0.0%	0.0%	0.0%	
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Dispositive Bureau	9,556	8,183.86%	10,293.00%	138,172	144,500.0%	150,000.0%	150,000		
2011	010	23	Department of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5426	Operation Street Sweeper 2009	4,806	19,486.86%	55,288.95%	43,886	506,614.92%	506,614	506,614		

2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4456	NDA Grant FFY 2009	060	BENEFITS	776	0	0%	0%	0%	1,060	32.3%	32	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4457	Natl. Fire Academy Grant	060	BENEFITS	0	0	0%	0%	0%	382.00	0%	4,583	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4458	Fire Standards Instruction	060	BENEFITS TOTALS	4,471	-1,024	0%	0%	0%	4,417.00	28.31%	28,315	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4459	NFA Revolving	060	BENEFITS	0	0	0%	0%	0%	634	0%	1,456	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4460	Emergency Medical Services	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4461	Fire Prevention And Safety Gra	060	BENEFITS TOTALS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent4462	Tennis Improvements FY09	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ent8275	Fire Standards - Emer Med Fund	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	2,069	2,069.0%	0	2,275.08%	23.81%	24,865	104%	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4698	Training - Maintenance Canine	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	38,157	40,717.107%	0	47,757.85%	439.324	487,288	111%	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	12,767	11,309.89%	0	13,274.56%	150,469	152,716	101%	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Medical Safety	060	BENEFITS	12,239	11,723.00%	0	12,459.25%	145,399	151,762	104%	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	0	0%	0%	0%	19,785	0%	72,197
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	060	BENEFITS	11	2.33%	180.1%	108	131.141%	1,836	8%	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5009	HMEP Grant FFY 2006	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5311	HMEP Grant	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5895	Plumbers Board	060	BENEFITS	0	9,436.00%	0	14,889.63%	0	162,454.00%	178,672.91%	178,672
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Office Of Commissioner	3082	Reduced Ionization Propanami Cl	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	4004	State Overhead Charges	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8003	Workers Comp - E911	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8005	Workers Comp - Wcs	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8013	Workers Comp - Fire Ems	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8014	Workers Comp - Turnpikes	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8015	Workers Comp - General	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8016	Workers Comp - Highway	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8586	Unemployment - Turnpikes	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8588	Unemployment - General	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Highway	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8590	Unemployment - Fire/Ems	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2390	Special Expenses	8591	Unemployment - Wcs	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	Special Expenses	8911	Unemployment - Wcs	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	AFRA Stimulus Dept of SA0894	AFRA Stimulus Dept of SA0894	060	BENEFITS	2,613	2,176.93%	5,225.42%	17,293	31,074.180%	34,575.90%	34,575		
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	AFRA Stimulus Dept of SA0896	NIU Phasimulc AFRA Award	060	BENEFITS	0	0	0%	0%	0%	0	0%	0	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	AFRA Stimulus Dept of SA0896	Coast Guard Unit AFRA	060	BENEFITS	2,997	1,592.50%	69,346.2%	6,156	34,333.558%	142,433.54%	142,433		
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	AFRA Grants	9762	Activty Act Avy-923	060	BENEFITS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	2304	CATEGORY TOTALS	046	CONSULTANTS	2,414,223	1,958,497.81%	2,984,451.66%	28,068.447	28,296.960	101%	33,515.692	84%
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	2304	Bureau Of Hearings	046	CONSULTANTS	0	0	0%	0%	0%	1,100	0%	1,100
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	3082	Bureau Of Hearings Transcribion	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	3084	NH Buffer Zone Protec	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	3088	FFY 2007 PSIC Grant	046	CONSULTANTS	112,412	3,088.00%	134,365.04%	0	363.365	0%	1,612,397	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	3087	Interoperability Grant	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	4195	Homeland Security Grant	046	CONSULTANTS	0	0	0%	0%	0%	3,350	30,150	900%
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2410	Office Of Commissioner	5410	Hls Equipment Grants	046	CONSULTANTS	92,162.00	0	49,845.185%	190,566.00	598,136.32%	598,136		
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2420	Division Of Administration	7485	Bus Arrangement Grant	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2420	Division Of Administration	3088	Interagency Sale Of Gasoline	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2420	Division Of Administration	3092	Interagency Sale Of Supplies	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2420	Division Of Administration	3091	Interagency Storage Reliefs	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	2037	FFY 08 CCL Program Improvement	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	3096	Credit Card Fees	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	3096	Technology Grant 2006	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	5970	NH Licensing Safety Project	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7408	Prism Grant FFY 2011	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA)	046	CONSULTANTS	0	9,912.00%	8,000.124%	0	9,912.00%	86,000.10%	86,000	
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7442	FFY 09 CDLS Data Improvement	046	CONSULTANTS	0	0	0%	0%	0%	15,000	0%	15,000
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7443	FFY 2010 CDLS Data Improvement	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7444	Sadp Grant	046	CONSULTANTS	0	0	0%	0%	0%	3,333.00	0%	40,000
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7446	FFY 09 SADP Grant	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7456	FFY 09 BIA Award	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2430	Division Of Motor Vehicles	7460	FFY 2010 Bus Award	046	CONSULTANTS	0	0	0%	0%	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTAL														

2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2365	Emergency Communication	1396	Network	53,454	52,877	99%	79,040	67%	662,916	551,193	83%	979,761	56%	979,761
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2365	Emergency Communication	1396	Statewide Telecommunications	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2365	Emergency Communication	1396	E911 Federal Grant Program	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2365	Emergency Communication	4233	Wireless Cost Reimbursement	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em12791	Codes Grant FY 09-08	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14225	Fire Standards & Eme Adminstr	168,652	73,212	43%	200,000	94%	471,296	428,000	91%	558,882	71%	558,882
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14173	DOJ Firefighter Train Courses	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14202	HMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14204	Public Aed 03-08	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14207	NFA FY 06	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14225	Trauma/Ems FY 06	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14227	05 Bus Rout Access/ Emergency Dev	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14235	Hemp Grant 2006	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14239	2006 NFA Grant	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14242	2007 NFA Grant	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14453	HMP Grant FFY 2009	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14454	HMP Grant FFY 2010	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14455	NDA Grant FFY 2008	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14459	NDA Grant FFY2009	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14457	Natl Fire Academy Grant	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14552	NFA Standards Instruction	1,365	16,900	1240%	2,609	649%	78,195	74,480	96%	149,454	50%	149,454
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em14560	NFA Revolving	0	0	0%	0	0%	0	0	0%	3,000	48%	3,000
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em15480	Emergency Medical Services	6,979	6,979	100%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em17416	Fire Prevention And Safety Gra	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2370	Fire Standards - Trng	Em17517	Tennis Improvements FY09	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4189	Fire Safety - Firemer Med Fund	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4234	Hazardous Material Coordinator	867	1,653	191%	1,565	106%	6,344	8,586	135%	11,448	75%	11,448
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4246	Evidence Storage Project	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4446	HMP Grant 2007	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4452	HMP Grant FFY 2008	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	4688	Training - Maintenance Canine	0	0	0%	67	0%	0	0	0%	802	0%	802
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5002	Fire Safety Administration	27,806	15,269	55%	51,980	90%	120,340	121,000	101%	223,274	56%	223,274
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5006	Electrical Safety	4,997	2,305	46%	8,079	25%	29,953	26,494	89%	45,837	58%	45,837
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5006	Mechanical Safety	5,448	3,587	66%	13,940	26%	32,352	36,298	100%	62,786	39%	62,786
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5007	Modular Building Program	357	711	199%	1,638	43%	5,511	4,042	73%	25,276	19%	25,276
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5309	Manufactured Housing Program	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5309	HMP Grant FFY 2008	0	0	0%	0	0%	120	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5310	HMP Grant FFY 2009	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5311	HMP Grant FFY 2010	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2380	Fire Safety	5895	Plumbers Board	1,256	0	0%	2,003	63%	0	21,347	0%	24,030	89%	24,030
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	5922	Reduced Ignition Propensity Cl	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	6004	State Overhead Charges	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8003	Workers Comp - 911	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8005	Workers Comp - Wcs	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8013	Workers Comp - Fire/Em	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8014	Workers Comp - Turnover	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8015	Workers Comp - General	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8016	Workers Comp - Highway	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8588	Unemployment - Turnover	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8588	Unemployment - General	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8589	Unemployment - Highway	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8590	Unemployment - Fire/Em	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8591	Unemployment - Wcs	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2390	Special Expenses	8592	Unemployment - E911	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2399	APRA Stimulus Dept of Safety	9896	NIU Pharmacial AHA Award	0	15	0%	42	36%	105	90%	500	21%	500	
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	2399	APRA Stimulus Dept of Safety	9896	APRA Stimulus Dept of Safety	0	0	0%	0	0%	0	0	0%	4,263	4%	4,263
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTAL	9998	ERP Grants	6762	Activity Aed Aay-023	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS		CATEGORY TOTALS		1,639,698		937,695	57%	2,337,462	40%	11,238,130	10,060,303	90%	15,353,273	66%	15,353,273
2011	015	202	ALL OTHER	2020	Safety	7999	Default Accounting Unit	GAW GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	202	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GWA LEW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	1,073	0	0%	1,829	0%	729,366	474,109	65%	1,107,613	43%	1,107,613
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	1118	82%	6,000	104%	0	8,280	0%	96,000	0%	96,000
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	0	0%	879	0%	0	0	0%	10,545	0%	10,545
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	20,643	100%	0	0%	45,600	129,074	60%	608,350	0%	608,350
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	75	0%	310	0%	1,933	4,102	212%	8,000	51%	8,000
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	0	0%	625	0%	0	0	0%	7,500	0%	7,500
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1118	Homeland State Agency Grants	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1123	Sp Intelligence Analysis	0	0	0%	6,250	0%	0	0	0%	75,000	0%	75,000
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2310	Office of Commissioner	1123	Sp Intelligence Analysis	0	0	0%	0	0%	0	0	0%	8,400	0%	8,400
2011	0																				

2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	104	0.0%	3,677.0%	176	1.1%	62.2%	6,222.1%	6,222.1%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	0.0%	4,216.4%	1	0.0%	1.1%	42,164.0%	42,164.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL REIMBURSEMENT	0	0.0%	341.0%	1	0.0%	4.0%	4,087.0%	4,087.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0.0%	417.0%	0	0.0%	5.0%	5,000.0%	5,000.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	4244	Dyed Fuel Evasion Enforcement	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Administration	8530	IFTA - Other States	099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	025	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	39,374	37.763%	97,243.80%	146,915	165.709%	113%	176,279.94%	176,279.94%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	064	ALL PENSION BENE HEALTH INS	3,336	3.184%	4,530.34%	0	0.0%	0.0%	13,832.60%	13,832.60%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	064	REIMBURSEMENT	410,850	421.363%	614,539.69%	1,337,100	1,359.581%	2,000.00%	2,000.00%	2,000.00%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	068	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	884	1.006%	114%	1,100.91%	1,100.91%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	1110	Driver - Safety Education	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2037	FFY 08 CDL Program Improvement	041	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2037	FFY 08 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2236	New Entrant CDL 08	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2236	New Entrant CDL 08	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2236	New Entrant CDL 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	030	EQUIPMENT NEW REPLACEMENT	450	0.0%	525.0%	1,027	1.200%	1,200	1,200.0%	1,200.0%
2011	015	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	156	0.40%	1,156	1,156.0%	1,156.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	658	0.0%	1,184.0%	833	1.500%	1,500	1,500.0%	1,500.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2302	Enhanced Emissions - Admin	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	023	TRANSFERS TO DOIT	622	2.54%	684.84%	108,369	107.933%	132,481	132,481.0%	132,481.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	024	HEAT ELECTRICITY WATER	3,264	2,871.88%	5,725.50%	33,151	37.061%	58,157	58,157.0%	58,157.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	4,935	7.200%	146%	12,937.56%	12,937.56%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	025	TRANSFERS TO GENERAL SERVICE	2,183	726.33%	2,463.29%	15,706	13.786%	91%	17,680.91%	17,680.91%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	028	EQUIPMENT NEW REPLACEMENT	1,039	231.00%	2,939.00%	29,893	63.433%	68,473	68,473.0%	68,473.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	080	IN STATE TRAVEL REIMBURSEMENT	847	1.21%	951.20%	23,833	23.901%	25,100	25,100.0%	25,100.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	103	CONTRACTS FOR OTHER SERVICES	121,613	135.29%	147,649.92%	980,943	656.123%	1,190.96%	1,190,961.0%	1,190,961.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2311	Driver Licensing	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	023	HEAT ELECTRICITY WATER	2,901	2,511.37%	27,686.00%	79,063	72.473%	113,204	113,204.0%	113,204.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	4,570	6.857%	150%	10,357.66%	10,357.66%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	025	TRANSFERS TO GENERAL SERVICE	2,183	726.33%	2,463.29%	15,706	13.786%	91%	17,680.91%	17,680.91%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	1,039	231.00%	2,939.00%	29,893	63.433%	68,473	68,473.0%	68,473.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	080	IN STATE TRAVEL REIMBURSEMENT	860	266.31%	1,945.14%	11,707	9.304%	79%	26,489.35%	26,489.35%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR SERVICES	1,421	3.04%	58,396.00%	74,416.00%	89.36%	97,253.00%	97,253.00%	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2312	Motor Vehicle Registration	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	022	RENTS-LEASES OTHER THAN STAT	221	18.785%	285.56%	2,330	2.516%	108%	3,000.84%	3,000.84%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	023	MAINT OTHER THAN BULD-GRN	25	0.0%	28.00%	3,610	3.999%	26%	3,999.26%	3,999.26%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	3,750	0.0%	0.0%	45,000.0%	45,000.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	030	EQUIPMENT NEW REPLACEMENT	4,675	0.0%	1,086.00%	5,735.528%	26,024.22%	26,024.00%	26,024.00%	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2314	Certificate of Title	099	FCLG	0	0.0%	0.0%	11,250	2.000%	45,000.0%	45,000.0%	45,000.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	225	18.785%	586.92%	2,613	2.803%	100%	7,328.98%	7,328.98%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2315	Financial Responsibility	023	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	1,741	0.0%	0.0%	1,741.00%	1,741.00%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	425	316.73%	756.42%	794	1,203%	1,655%	1,385.95%	1,385.95%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2315	Financial Responsibility	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2315	Financial Responsibility - Federal	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2338	M-C-SAP 08	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2338	M-C-SAP 08	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2338	M-C-SAP 08	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2371	M/I Pkg Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	8,687	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2371	M/I Pkg Equip & Educ Grant	040	INDIRECT COSTS	0	0.0%	0.0%	319	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2371	M/I Pkg Equip & Educ Grant	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	83	0.0%	1.000%	1,000.00%	1,000.00%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	70	0.0%	79.37%	79.37%	79.37%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board	026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMENT	100	46.46%	211.22%	1,633	1,381.85%	3,450.40%	3,450.40%	3,450.40%
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2320	Division of Motor Vehicles	2394	Arbitration Board										

2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	022	RENTS-LEASES OTHER THAN STAT	2,944	96.33%	359.27%	10,240	10,221	100%	12,500	82%	12,500			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	024	HEAT ELECTRICITY WATER	7,671	6,846	89%	72,970	69,085	95%	100,402	89%	100,402			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	TRANSFERS TO GENERAL SERVICE	13,782	5,044	37%	16,232	91%	90	90	100%	84,290	76%	84,290	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	040	CONTRACT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	IN STATE TRAVEL REIMBURSEMENT	2,922	1,618	55%	2,922	1,618	55%	11,936	11,799	99%	13,075	90%	13,075
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	CONTRACTS FOR OP SERVICES	2,660	1,911	72%	2,660	1,911	72%	2,018	68%	56,208	26%	56,208	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER THAN STAT	9,585	895	9%	13,826	6%	37,165	24	823.7%	53,610	46%	53,610	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	HEAT ELECTRICITY WATER	9,132	8,604	105%	19,678	49%	90,751	99,300	109%	195,560	51%	195,560	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	028	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLACEMENT	1,211	1,382	114%	1,081	1,276%	1,330	226	25%	118,984	25%	118,984	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	FCGL	2,225	32,467	1,460%	2,225	32,467	1,460%	481	21.6%	833,848	33%	833,848	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMB	8,827	5,624	66%	4,227	224%	37,263	28,210	76%	44,200	59%	44,200	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	CONTRACTS FOR OP SERVICES	2,488	8,503	345%	4,070	209%	61,844	71,283	115%	101,972	70%	101,972	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	030	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	024	HEAT ELECTRICITY WATER	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	028	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	066	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	070	IN STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	070	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Surveillance	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	024	HEAT ELECTRICITY WATER	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	028	ORGANIZATIONAL DUES	-749	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	028	TRANSFERS TO GENERAL SERVICE	1,405	8,118	578%	2,060	394%	68,147	78,199	115%	99,914	78%	99,914	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	040	CONTRACT MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4011	Hangar Beacon Detail	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	040	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	070	IN STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	999	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4014	State Police Witnesses Fees	070	IN STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	RENTS-LEASES OTHER THAN STAT	1,095	120	11%	1,133	11%	9,921	2,910	29%	10,287	26%	10,287	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	HEAT ELECTRICITY WATER	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	028	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	030	EQUIPMENT NEW REPLACEMENT	8,750	21,366	244%	14,881	143%	70,436	28,980	41%	120,592	24%	120,592	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	034	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	038	TECHNOLOGY SOFTWARE	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	070	IN STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	070	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	Ammunition	075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	Ammunition	099	FCGL	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	024	MAINT OTHER THAN BUILD-GRN	0	0	0	0	0	0	0	0	0			
2011	010	23	Department of Safety	023	Safety																			

2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7486	HMPG Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	0	0	0	0	0	0	1,086,461	682,243.63%	3,618,842.9%	3,618,842.9%	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7486	HMPG Dr 1695 April 2007 Flood	072	GRANTS ADMINISTRATIVE COSTS	0	0	0	0	0	0	28,550.0	3,560.00%	28,550.0	28,550.0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7486	HMPG Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	19,506	58,257.67%	160,476.99%	160,476.99%	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7486	HMPG Dr 1695 April 2007 Flood	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	040	INDIRECT COSTS	0	0	0	0	0	0	343.00	0.00%	4,112.00	4,112.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	041	AUDIT FUND SET ASIDE	48	0	0	0	0	0	784.00	48.00%	784.00	784.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	048	CONTRACTUAL MAINT BULD-GRN	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0	83.00	0.00%	1,000.00	1,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	072	GRANTS FEDERAL	0	0	0	0	0	0	46,447	20,260.00%	798,447.50	798,447.50	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	076	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	2,137.00	0.00%	25,640.00	25,640.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	83.00	0.00%	1,000.00	1,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7487	HMPG Dr 1782 July 08 Tornado	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	028	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	040	INDIRECT COSTS	0	0	0	0	0	0	819.00	0.00%	9,823.00	9,823.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	132.00	0.00%	1,579.00	1,579.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	048	CONTRACTUAL MAINT BULD-GRN	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	076	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0	0	0	0	125,000.00	0.00%	1,500,000.00	1,500,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	4,519.00	0.00%	54,233.00	54,233.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	0	0	0	0	83.00	0.00%	1,000.00	1,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm7489	HMPG July-Aug 2008 Floods	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	023	TRANSFERS TO DATA CENTER	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	204	0	0	0	0	0	0	1,187	318.00%	3,528.00	3,528.00
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	067	TRAINING OF PROVIDERS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	072	GRANTS FEDERAL	33,382	10,919.927%	117,819.93%	986,611	799,597.91%	3,482,135.23%	3,482,135.23%	3,482,135.23%			
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8092	100% Empg Local Match	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	072	GRANTS FEDERAL	481.00	0.00%	0.00%	8,911	13,156.00%	25,000.00	25,000.00	25,000.00	25,000.00		
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	102	CONTRACTS FOR PROGRAM SERVICE	0	0	0	0	0	0	1,833.00	0.00%	22,000.00	22,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8192	100% Empg Ss - Vv Match	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	021	FOOD INSTITUTIONS	0	0	0	0	0	0	208.00	0.00%	2,500.00	2,500.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	024	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	024	MAINT OTHER THAN BULD-GRN	0	0	0	0	0	0	3,500.00	0.00%	1,000.00	1,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	025	STATE OWNED EQUIPMENT USAGE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	027	TRANSFERS TO DOIT	2,111	943.64%	4,406.21%	8,440	13,999.27%	10,097.13%	10,097.13%	10,097.13%	10,097.13%		
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	030	EQUIPMENT NEW REPLACEMENT	987	0	0	0	0	0	2,666	136.57%	10,111.00	10,111.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	037	TECHNOLOGY-HARDWARE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	038	TECHNOLOGY-SOFTWARE	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	064	RET PENSION BENE HEALTH INS	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	065	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	080	IN STATE TRAVEL REIMBURSEMENT	1,081	0.00%	1,190.00%	1,761	11,010.00%	1,761.00%	1,761.00%	1,761.00%	1,761.00%		
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	086	OUT OF STATE TRAVEL REIMB	4,081	0.00%	1,030.00%	6,820	2,541.37%	6,500.00%	6,500.00%	6,500.00%	6,500.00%		
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm8240	Botelerom Grant	102	CONTRACTS FOR PROGRAM SERVICE	69,362	0.00%	9,181.00%	1,974,950	201,237.00%	281,705.77%	281,705.77%	281,705.77%	281,705.77%		
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm9066	Feb 2010 Windstrom	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	83.00	0.00%	1,000.00	1,000.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm9066	Feb 2010 Windstrom	040	INDIRECT COSTS	0	0	0	0	0	0	2,118.00	0.00%	25,421.00	25,421.00	
2011	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInd Sec - Emer Mgm9066	Feb 2010 Windstrom	041	AUDIT FUND SET ASIDE	2,010	0.00%	12,960.00%	2,010	4,588.0000%	12,960.51%	12,960.51%	12,960			

2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	5978	Rate Review Grant	020	CURRENT EXPENSES	0	0%	0%	911.0%	0	0%	10,833.0%	10,833						
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	6150	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	19.0%	0						
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	8142	Workers Compensation	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0						
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	8763	Activity Act Agy-024	020	CURRENT EXPENSES	0	0%	0%	0%	0	0%	0%	0						
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	1838	Exchange Grant	030	EQUIPMENT NEW REPLACEMENT	8,796	7,416	85%	21,714	34%	86,387	109,236	126%	228,190	148%	228,190			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	56%	0	0%	0%	0	0%	666	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	389%	0	0%	0%	4,667	0%	4,667	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	099	FCLG	0	0%	0%	833	10%	833	10%	10,000	0%	10,000	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	1838	Exchange Grant	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	1,061	496	47%	2,026	24%	11,698	11,250	96%	22,341	50%	22,341	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	042	MAINT OTHER THAN BULD-GRN	90	0%	0%	444	0%	1,314	3,247	247%	6,478	50%	6,478	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	ORGANIZATIONAL DUES	50	5,000	10000%	108,146	609%	9,408	167	174%	20,407	80%	20,407	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DATA CENTER	70,507	39,603	56%	65,009	91%	245,705	199,889	81%	226,544	88%	226,544	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	029	TRANSFERS TO GENERAL SERVICE	62,911	19,306	31%	166,254	26%	166,254	129	16%	182,571	0%	182,571	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	3,650	0%	0%	5,989	0%	50,256	15,014	30%	77,100	19%	77,100	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	038	TECHNOLOGY SOFTWARE	0	0%	0%	0	0%	159,600	159,305	100%	166,499	96%	166,499	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	0%	0%	0	0%	0	0%	0%	166,499	96%	166,499	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	041	AUDIT FUND SET ASIDE	0	0%	0%	13,635	0%	0	183,618	100%	183,618	100%	183,618	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	1,500	100%	1,500	100%	1,628	96%	1,628	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	050	CONSULTANTS BENEFITED	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPT	7,263	2,089	28%	1,313	15%	8,301	12,357	149%	13,249	93%	13,249	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	6,284	2,681	43%	21,207	341%	54,286	76,544	141%	158,432	148%	158,432	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	4,167	1,320	32%	7,878	17%	14,817	9,055	61%	28,015	32%	28,015	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	0%	0%	12,531	0%	0	150,375	100%	150,375	100%	150,375	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMENT	519	1,513	293%	4,023	77%	1,172	70%	4,023	34%	19,017	0%	19,017	0	
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	DOT OF STATE TRAVEL REIMB	561	1,830	330%	1,091	0%	16,192	42,941	164%	50,905	84%	50,905	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	27,413	0%	0	0%	26,159	247	51%	263,641	94%	263,641	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	167	200	120%	633	32%	15,315	805	5%	58,043	1%	58,043	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0%	0%	2,172	19%	3,700	13%	3,700	13%	3,700	0			
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0%	238	54	23%	1,356	4%	1,356	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0%	0%	50,719	0%	50,719	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	14,085	3,671	26%	15,498	24%	37,288	29,023	78%	49,874	71%	49,874	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	968	414	43%	3,583	12%	7,690	12,022	157%	28,290	13%	28,290	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	5,820	5,700	98%	8,816	65%	10,465	10,190	97%	15,852	81%	15,852	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMENT	27	61	217%	2,487	2%	26	266	10%	2,513	1%	2,513	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	DOT OF STATE TRAVEL REIMB	12,418	5,980	48%	14,968	60%	40,736	49,986	100%	149,652	84%	149,652	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0%	228	63	28%	1,356	5%	1,356	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0%	0%	59,194	0%	59,194	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	16,901	4,405	26%	18,527	24%	44,746	34,828	78%	49,049	71%	49,049	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	0%	0%	0	0%	0	0%	0%	78,377	0%	78,377	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	485	138	28%	4,433	3%	3,292	4,031	122%	30,115	13%	30,115	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	1,650	660	40%	6,210	3%	3,066	2,605	85%	11,538	52%	11,538	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	833	0%	0	10,000	0%	10,000	0	10,000	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	56	0%	0	0%	0%	667	0%	667	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	080	DOT OF STATE TRAVEL REIMB	0	0%	0%	278	0%	0	0%	0%	3,333	0%	3,333	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-6,395	0%	0%	0	0%	0	6,832	100%	6,832	100%	6,832	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	052	WORKERS COMPENSATION	0	0%	0%	3,333	0%	0	40,000	0%	40,000	0	40,000	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS	0	Insurance	196,616	119,960	61%	200,162	141%	1,164	513	1,467	106%	1,201	994	82%	2,201	994	82%	2,201	994	
2011	010	24	Highway Safety Agency	024	Highway Safety Agency	PERSONNEL TC	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	738,711	664,333	91%	1,021,552	64%	8,300,399	8,420,333	101%	11,657,901	72%	11,657,901	72%	11,657,901	72%
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	PERSONNEL TC	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	21,958	1,807	8%	23,414	107%	287,841	290,116	102%	290,741	101%	290,741	101%	290,741	101%
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	PERSONNEL TC	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	79,067	79,067	100%	79,067	100%	79,067	100%	79,067	100%
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	PERSONNEL TC	2500	Highway Safety	3000	Highway Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	27,993	29,447	105%	28,216	104%	366,908	369,689	101%	369,689	100%	369,689	100%	369,689	100%
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	PERSONNEL TC	2500	Highway Safety	3000	Highway Safety Administration	999	FCLG	0	0%	0%	2,460	0%	0	29,523	0%	29,523	0%	29,523	0%		
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	11,858	11,935	101%	12,991	101%	140,983	146,006	104%	154,440	95%	154,440	95%	154,440	95%
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	0	0%	0%	188	0%	0	2,259	0%	2,259	0%	2,259	0%		
2011	010	24	Highway Safety Agency	025	Highway Safety Agency	BENEFITS TOTALS	2500																			

2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2700	Employment Security 8041	Contingency Fund	321,454	0.0%	916,609%	2,362,205	552,699	623%	6,735,698	6,735,698
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2700	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2700	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	38,055	0%	38,055	455
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2700	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	1,840,329	0%	1,840,329	1,840,329
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2799	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	148,425	0.0%	23,932%	399,351	95,550	100%	95,550	95,550
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2799	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	31,159	0.0%	116,457%	116,457	116,457	100%	116,457	116,457
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TC2799	ARRA Stimulus Employee0923	ARRA-LMI Improvements	1,396	5.703	409%	75,657%	1,396	66.667	1,397	79,587
2011	010	Dept of Employment Security	027	Employment Security FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS	1,174,575	1,191,916	101%	1,969,192	1,357	0.000	22,062,573	22,062,573
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2700	Employment Security 8040	Dept of Employment Security	0	0.0%	0.0%	0	892,025	0%	892,025	10,584
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2700	Employment Security 8040	Dept of Employment Security	107,336	637,499	592%	40,081	1,500%	1,722	500,020	660,000
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2700	Employment Security 8041	Contingency Fund	1,737	779,294	45,33%	1,179,236	66%	1,737	1,179,236	100%
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2700	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	59,680	0.0%	12,488%	130,016	31,887	25%	31,887	100%
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2700	ARRA Stimulus Employee0888	ARRA - Unemployment Modernizat	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TC2799	ARRA Stimulus Employee0923	ARRA-LMI Improvements	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security PART TIME PERSONNEL TOTALS		CATEGORY TOTALS	160,072	1,476,989	9,224%	1,234,131	11%	1,904,173	1,176,130	1,899,654
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS	Employment Security 8040	Contingency Fund	56,646	255,115	450%	5,858	14,87%	367	100,000	10,584
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS	Employment Security 8041	Contingency Fund	0	280,000	0%	420,000	530,000	127%	558,000	558,000
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	1,577	0.0%	58%	4,706	172%	4%	172	172
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS	ARRA Stimulus Employee0888	ARRA - Unemployment Modernizat	490	0.0%	0.0%	24,556	0.0%	0.0%	21,056	1,154
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS	ARRA Stimulus Employee0923	ARRA-LMI Improvements	0	60	0%	0	1,219%	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security OVERTIME TOTALS		CATEGORY TOTALS	55,516	4,875	8%	5,820	84%	1,416,462	505,587	659,326
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	6,139
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 7959	Internal Accounting Unit	0	0.0%	0.0%	0	0	0%	0	6,139
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8040	Dept of Employment Security	256,833	-1,374,118	-535%	346,928	396%	5,762	5,931	102%
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8041	Contingency Fund	346,970	2,059,995	593%	967,292	262%	1,419,890	2,360,489	1,663%
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8060	Transit Fund	0	0.0%	0.0%	0	0	0%	0	3,794,656
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8061	JM Modernization Project	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8062	SIP Projects	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	Employment Security 8063	Strategic Lease Purchases	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	48,947	0.0%	1,798%	205,212	7,536	4%	7,536	100%
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	ARRA Stimulus Employee0888	ARRA - Unemployment Modernizat	7,960	0.0%	1,539%	56,497	10,935	19%	10,935	100%
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	ARRA Stimulus Employee0923	ARRA-LMI Improvements	907	3,411	376%	50,304	5,627%	907	26,770	5,926%
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS	ERF Grants	9766	0.0%	0.0%	0	0	0%	0	0	50,304
2011	010	Dept of Employment Security	027	Employment Security BENEFITS TOTALS		CATEGORY TOTALS	661,607	698,387	104%	1,328,072	52%	7,444,728	8,336,753	11,22%
2011	010	Dept of Employment Security	027	Employment Security CONSULTANTS TOTALS	Employment Security 8040	Dept of Employment Security	16,961	0.0%	5,527%	153,578	37,781	25%	50,131	50,131
2011	010	Dept of Employment Security	027	Employment Security CONSULTANTS TOTALS	Employment Security 8061	SIP Projects	0	0.0%	0.0%	0	0	0%	0	60,000
2011	010	Dept of Employment Security	027	Employment Security CONSULTANTS TOTALS		CATEGORY TOTALS	16,961	0.0%	10,527%	153,578	76,163	50%	110,131	110,131
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 0002	Contingency Fund	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	91,981
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8040	Dept of Employment Security	106,638	10,159	9%	862,311	4%	3,615,327	2,890,703	3,004,638
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8041	Contingency Fund	386,782	113,865	29%	462,431	25%	1,140,278	1,353,406	1,304,436
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8042	Training Fund	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8060	JM Modernization Project	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8061	SIP Projects	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	Employment Security 8062	Strategic Lease Purchases	0	0.0%	0.0%	0	0	0%	0	2,750,000
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	ARRA Stimulus Employee0830	ARRA - Unemployment Insurance	33,479	0.0%	116,121%	41,426	143,561	347%	143,561	100%
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	ARRA Stimulus Employee0888	ARRA - Unemployment Modernizat	3,118	0.0%	735%	3,118	0.0%	0.0%	735	100%
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	ARRA Stimulus Employee0923	ARRA-LMI Improvements	0	0.0%	0.0%	0	1,366	0%	1,366	16,277
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS	ERF Grants	9766	0.0%	0.0%	0	0	0%	0	0	28,664
2011	010	Dept of Employment Security	027	Employment Security CURRENT EXPENSE TOTALS		CATEGORY TOTALS	529,985	215,045	41%	906,098	24%	4,800,150	4,390,183	91%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	61
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	2	0%	2	28
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	17%	0%	17	205
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	413
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	TRANSFERS TO DOIT	0	0.0%	0.0%	0	95	0%	1,137	1,137
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	37,559	0%	450,107	450,107
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	1,480
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	961
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	52
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	91
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	100
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 0928	HCTC - GAP FILLER	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	14,059	29,791	211%	16,862	176%	234,579	251,587	281,339
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	39,309	45,444	114%	42,034	106%	452,048	466,727	96%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	-4,244	-17,254	-40%	-10,243	-0%	163,947	395	72%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	460	19,564	4%	4,841	24%	3,061	1,030	21%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	863,447	762,538	88%	1,087,302	100%	4,384,973	5,521,808	77%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	112,028	18,164	16%	168,217	14%	408,165	159,167	294,737
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	8,100	4,128	51%	9,342	62%	1,976	186,529	186,529
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	3,045	-6,000	-197%	2,437	246%	24,987	13,925	56%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	296,335	-32,669	-11%	280,313	-12%	1,087,562	1,167,205	1,200,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	4,062	80%	2%	15,873	2%	2,189	145%	28,664
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	14,840	46,793	314%	57,083	382%	219,546	483,821	804,644
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	0	0.0%	0.0%	0	813	0%	9,750	9,750
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	2,246	-15	-0%	2,246	-0%	16,266	16,266	13,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	18,393	18,278	99%	25,289	12%	72,731	57,297	100,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	23,863	20,117	84%	26,263	77%	188,720	187,619	207,689
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	12,902	20,178	156%	23,562	18%	25,143	20,468	46,800
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8040	Dept of Employment Security	0	0.0%	0.0%	0	0	0%	0	0
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	0	0%	0	30,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	22,000	0%	205,000	205,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	0	0%	0	298,179
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	0	0%	0	27,000
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	0	0.0%	0.0%	0	3,244	0%	4,792	9,843
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund	475,691	-130,894	-27%	675,731	-19%	3,000	2,090	85%
2011	010	Dept of Employment Security	027	Employment Security CALL OTHER	Employment Security 8041	Contingency Fund</								

2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2286	Army Guard Security	63,971	48,462	76%	95,319	51%	788,045	602,778	77%	1,144,414	633%	1,144,414	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2286	Army Guard Security	63,971	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2286	Environmental Environmentalist	17	2399	14%	19,800	0%	699	71	103%	80,899	80	80	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2289	Army Guard Environmentalist	678	0	0%	822	0%	2,970	3,600	121%	3,600	100%	3,600	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2289	Army Guard Environmentalist	678	0	0%	0	0%	24	24	100%	24	100%	24	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2289	Environmental Environmentalist	299	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	0	0	0%	0	0%	3,000	3,000	100%	3,000	100%	3,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Centralized Personnel Plan	0	0	0%	0	0%	61,628	61,628	100%	61,628	100%	61,628	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	36	30	86%	41,733	0%	155	164	106%	180	11%	180	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	1,578	0	0%	2,058	0%	6,593	8,650	130%	8,650	100%	8,650	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	0	0	0%	0	0%	24	24	100%	24	100%	24	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	25	17	68%	100	17%	102	67	66%	400	17%	400	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	472	455	96%	1,330	34%	1,418	2,292	162%	4,000	57%	4,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Allocation	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NI State Medical Of Honor	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NI State Medical Of Honor	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Amg Telecommunications Progra	0	0	0%	17	0%	0	0	0%	200	0%	200	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Amg Telecommunications Progra	0	0	0%	16,667	0%	0	0	0%	200,000	0%	200,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Amg Telecommunications Progra	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Amg Guard Starbase	0	0	0%	25	0%	0	0	0%	300	0%	300	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Amg Guard Starbase	0	0	0%	25,000	0%	0	0	0%	300,000	0%	300,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Amg Guard Starbase	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	652	65%	518	126%	13,391	6,945	52%	6,945	100%	6,945	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6148	Workers Compensation	24,412	17,713	73%	25,727	68%	116	122	96%	1,229	100%	1,229	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6148	Workers Compensation	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qic And Billfiling Fund	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qic And Billfiling Fund	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Cn Pgm Mgmt Fund	102	0	0%	983	0%	0	0	0%	11,554	0%	11,554	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Cn Pgm Mgmt Fund	102	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	0	0	0%	0	0%	7,279	0	0%	43	0%	43	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	483	291	64%	622	127%	1,329	1,990	82%	1,824	91%	1,824	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	483	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	469	0	0%	1,138	0%	1,235	2,967	240%	3,000	99%	3,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	60	0%	0	0	0%	60	100%	60	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	0	0%	0	0	0%	38,000	0%	38,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	0	0%	90	90	100%	90	100%	90	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	3,700	3%	3,750	11,100	300%	3,750	100%	3,750	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	4,424	5,480	124%	5,088	108%	17,392	18,628	107%	20,000	84%	20,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	192	192	100%	192	100%	192	100%	192	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	50	61	121%	85	171%	293	392	134%	500	78%	500	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	2260	Cemetery Operations	2,857	3,785	133%	4,164	131%	13,040	18,160	139%	19,000	98%	19,000	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	8265	State Veterans Cemetery	103	0	0%	0	0%	13,160	54	0%	14,065	0%	14,065	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	8265	State Veterans Cemetery	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	8265	State Veterans Cemetery	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1210	NI State Veterans Cemets	8265	State Veterans Cemetery	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1299	AFRA Stimulus Adjutant	0862	Training Site Improvements	1,122	344	307,324%	22,021	1,656%	151,047	1,507	102%	2,965	606	51%	2,965
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1299	AFRA Stimulus Adjutant	0862	Training Site Improvements	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1299	AFRA Stimulus Adjutant	0862	Training Site Improvements	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1299	AFRA Stimulus Adjutant	0862	Training Site Improvements	999	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	010	31	Joint Bd of License & Cert	012	Adjutant General	ALL OTHER	1299	AFRA Stimulus Adjutant	0862	Training Site Improvements	999	0										

2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3205	Elections Division	1061	Administration	4,140	-15,111	365%	5,336	283%	35,626	33,688	95%	45,885	73%	45,885	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3205	Elections Division	1061	HAVA State Gen Funds Other U	0	0	0%	8,333	0%	0	0	0%	100,000	0%	100,000	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3205	Elections Division	1061	Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3215	Corporate Administration	1065	Corporate Administration	205,545	2,575	1%	313,759	1%	74,878	61,249	82%	114,300	54%	114,300	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3220	Aucioneers Board	1069	Aucioneers Board	0	0	0%	939	0%	0	0	0%	11,271	9%	11,271	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3225	Records Mgmt - Archives	1065	Records Mgmt - Archives Admin	1,201	27,115	2,241%	14,877	1,849%	35,756	43,743	123%	43,743	100%	43,743	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3230	Securities Regulation	1075	Securities Regulation	1,149	1,139	99%	11,960	10%	12,487	6,865	57%	130,050	5%	130,050	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3230	Securities Regulation	1077	Securities Education	16,729	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3240	Vital Records	5153	Vital Records Improvement Fund	0	0	0%	0	0%	0	0	0%	27,767	0%	27,767	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSON	3240	Vital Records	5176	Vital Records Bureau	15,005	12,962	86%	25,222	51%	59,444	59,200	100%	99,164	50%	99,164	
2011	010	32	Department of State	032	Secretary of State	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	244,079	28,993	12%	370,119	15%	221,439	227,301	103%	591,463	38%	591,463	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	0	0%	0	0	0%	748	10,160%	78	78
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1063	Hava Fed (100F Federal)	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1070	Board of Claims	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	1847	Notary Fee Account	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7889	Unemployment Compensation	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7889	Administration	16,563	16,183	98%	17,798	91%	205,472	201,307	98%	220,788	91%	220,788	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3200	Secretary of State	7999	Default Accounting Unit	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1061	HAVA State Gen Funds Other U	0	0	0%	0	0%	0	0	0%	3,524	0%	3,588	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	-14,338	-22,244	-156%	-35,438	-244%	94,327	85,729	91%	232,657	0%	232,657	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3205	Elections Division	1081	HAVA State Gen Funds Other U	0	0	0%	0	0%	0	0	0%	23,747	0%	23,747	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	6210	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	62,068	85,971	139%	104,263	82%	636,631	700,931	110%	808,809	87%	808,809	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3220	Aucioneers Board	1069	Aucioneers Board	0	0	0%	72	0%	0	0	0%	862	0%	862	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3225	Records Mgmt - Archives	1065	Records Mgmt - Archives Admin	5,111	19,026	372%	11,916	110%	119,306	127,212	106%	125,223	100%	125,223	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	19,681	16,695	85%	27,649	88%	68,126	229,891	119%	271,315	85%	271,315	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	7,012	4,010	57%	5,928	86%	81,235	57,411	71%	68,682	84%	68,682	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	0	0	0%	0	0%	0	0	0%	26,961	0%	26,961	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensation	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	2,478	2,442	99%	7,606	32%	28,300	30,009	106%	86,857	35%	86,857	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	19,089	17,515	94%	24,312	47%	168,876	155,836	92%	227,219	86%	227,219	
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5176	Active Act Accy 032	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	BENEFITS TOTALS	3240	Vital Records	5153	Category Totals	133,289	126,795	94%	156,100	81%	1,537,328	1,587,693	103%	2,098,492	76%	2,098,492	
2011	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	2,598	481	19%	15,205	3%	3,443	4,041	117%	20,383	20%	20,383	
2011	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	32,362	32,362	100%	32,362	100%	291,775	291,775	100%	105,000	37%	105,000	
2011	010	32	Department of State	032	Secretary of State	CONSULTANTS TOTALS				CATEGORY TOTALS	35,409	14,544	38%	27,186	18%	291,235	104,281	36%	125,383	83%	125,383	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	0003	Unrestricted Income	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	1062	Recount Administrative Account	409	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	1063	Hava Fed (100F Federal)	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	1070	Board of Claims	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	1847	Notary Fee Account	154	2,200	14%	5,000	44%	56,600	60,000	106%	60,000	100%	60,000	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	7889	Unemployment Compensation	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	7889	Administration	2,063	2,086	101%	2,065	101%	22,677	27,926	101%	29,255	95%	29,255	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3200	Secretary of State	7999	Administration	1,029	819	79%	6,691	10%	66,991	183,347	274%	185,099	99%	185,099	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3205	Elections Division	1061	HAVA State Gen Funds Other U	5,642	-18,222	-325%	24,241	36%	35,225	126,345	357%	145,717	37%	145,717	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3205	Elections Division	1081	Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3205	Elections Division	1081	HAVA State Gen Funds Other U	0	0	0%	0	0%	0	0	0%	472	0%	472	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3210	Legislative Svcs Division	1068	Legislative Svcs Division	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3215	Corporate Administration	1065	Corporate Administration	22,455	44,667	199%	31,989	142%	288,564	394,579	137%	403,366	95%	403,366	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3220	Aucioneers Board	1069	Aucioneers Board	88	28%	39%	369	7%	832	1,226	147%	4,500	57%	4,500	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3225	Records Mgmt - Archives	1065	Records Mgmt - Archives Admin	408	3,229	792%	2,989	0%	5,872	19,499	333%	18,000	93%	18,000	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3230	Securities Regulation	1075	Securities Administration	3,867	1,075	28%	13,546	15%	16,679	24,931	147%	67,101	24%	67,101	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3230	Securities Regulation	1076	Securities Examinations	289	10%	82%	821	0%	2,285	4,405	193%	6,500	68%	6,500	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3230	Securities Regulation	1077	Securities Education	32,050	194	1%	687	2%	5,476	6,884	90%	8,000	88%	8,000	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3235	Workers Compensation	8144	Workers Compensation	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3240	Vital Records	5153	Vital Records Improvement Fund	8,058	7,365	91%	8,026	92%	76,229	68,890	90%	75,930	89%	75,930	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3240	Vital Records	5176	Vital Records Bureau	2,738	342	12%	5,343	60%	59,074	26,527	86%	60,262	44%	60,262	
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3240	Vital Records	5176	Active Act Accy 032	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	CURRENT EXPENSE TOTAL	3240	Vital Records	5153	Category Totals	77,686	62,315	80%	103,303	160%	300,834	939,996	169%	1,223,472	77%	1,223,472	
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	0	0%	0	0	0%	5,021	0%	5,021	
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	417	0%	70,915	1,087	0%	1,087	0%	1,087	
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	316	0%	1,548	0%	3,788	41%	3,788		
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1062	Recount Administrative Account	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1063	Hava Fed (100F Federal)	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	32	Department of State	032	Secretary of State	ALL OTHER	3200	Secretary of State	1070	Board of Claims	0	0	0%	0								

2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1250	State Arts Development	020	CURRENT EXPENSES	1,540	37%	1,607.24	7,626	7,628	103%	7,959.98%	7,958	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	020	CURRENT EXPENSES	1,97	100%	1,970.00	1,119	1,680.00	150%	23,757.32%	23,757	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1258	Arts In Education Conference	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1259	Careers In The Arts	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1260	Arts Projects	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3410	Division Of The Arts	1262	Courtesy Awards In Arts	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3423	Contoonock Covered Bridge	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3423	Division Of Preservation	020	CURRENT EXPENSES	0	0%	0.00	0	3,312.00	0	3,312.00	0%	3,312
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3433	Special Services	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3434	Mercuri Restoration/Old House	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3435	NH Heritage Trust Fund	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3439	Arts Grant	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3438	Conson Arts Colony-Nomination	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3444	Federal Preservation Programs	020	CURRENT EXPENSES	3,928	348%	3,529.10%	15,582	13,744.88%	14,000	88%	14,000	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	3442	Conservation Districts	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	10	231.2244%	23,983%	1,139	13,410.11%	2,600	260%	2,600	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	9770	Activity Act Ayr-034	020	CURRENT EXPENSES	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeCURRENT EXPENSE TOTAL	3420	Division Historical Resour	9770	Category Totals	27,209	7,942.00%	31,110.98%	238,532	153,268.00%	278,152	278,152	278,152			
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	1883	NH Com on Native Amer Affairs	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3431	Curatorial Services	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3431	Curatorial Services	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0.00	0	200.00	0	200.00	0%	200
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3431	Curatorial Services	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3440	Old State House Grant	040	INDIRECT COSTS	0	0%	0.00	0	4,000.00	0	4,000.00	0%	4,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3440	Old State House Grant	041	AUDIT FUND SET ASIDE	4,400.00	100%	121,200%	4,400	141.00%	4,400	100%	4,400	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3440	Old State House Grant	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0.00	0	116.00	0	500	0%	500
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3440	Old State House Grant	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0.00	0	1,431.00	0	53,431.00	0	53,431
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	3440	Old State House Grant	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	5075	Connecting To Collections	020	EQUIPMENT NEW REPLACEMENT	0	0%	0.00	0	1,160.00	0	0.00	0%	1,160
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	5075	Connecting To Collections	400	INDIRECT COSTS	320	371.116%	1,200.31%	320	371.116%	1,200	100%	1,200	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	5075	Connecting To Collections	041	AUDIT FUND SET ASIDE	8	91.16%	32,29%	8	91.16%	32	329%	32	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	5075	Connecting To Collections	070	IN STATE TRAVEL REIMBURSEMENT	51	0%	182.0%	416	85.20%	1,584.51%	1,584	1,584	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	5075	Connecting To Collections	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	022	RENDS-LEASES OTHER THAN STAT	0	0%	0.00	0	18.00	0%	100.00%	0	100
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.00	0	428.9%	0	5,000.9%	0	5,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	070	IN STATE TRAVEL REIMBURSEMENT	514	0%	7,460.00	7,160	2,000.00	0	10,300.00	0	10,300
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	080	OUT OF STATE TRAVEL REIMB	0	0%	0.00	0	1,000.00	0	1,000.00	0	1,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	082	OUT OF STATE TRAVEL REIMB	0	0%	0.00	0	1,119.00	0	1,200.93%	0	1,200
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6707	Donations - Gifts	099	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	022	RENDS-LEASES OTHER THAN STAT	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.00	0	600.00	0	600.00	0%	600
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	050	PERIODICALS SUBSCRIPT	0	0%	0.00	0	20,025.00	92,346.00	107,100.86%	107,100	107,100
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0.00	0	400.00	0	400.00	0%	400
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0.00	0	510.00	900.176%	1,000.90%	1,000	1,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6710	Automated Information System	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	020	ORGANIZATIONAL DUES	0	0%	0.00	0	1,760.00	0	1,760.00	0%	1,760
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	030	EQUIPMENT NEW REPLACEMENT	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	059	PROMOTIONAL MARKETING EXP	0	0%	0.00	0	2,138.00	7,869.368%	10,000.79%	10,000	10,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0.00	0	2,298.00	0	8,000.00	0	8,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	080	OUT OF STATE TRAVEL REIMB	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0.00	0	7,200.00	2,955.41%	10,000.50%	10,000	10,000
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6990	NH Film Commission	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	027	TRANSFERS TO DOIT	38,888	9,638.25%	60,783.16%	216,744	129.1156%	338,775.38%	338,775	338,775	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	029	TRANSFERS TO DATA CENTER	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	054	TRUST FUND EXPENDITURES	24,713	2,219.9%	43,463.5%	158,095	186,333.18%	278,048.67%	278,048	278,048	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	059	PROMOTIONAL MARKETING EXP	0	0%	0.00	0	420.00	0	500.00	0	500
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	070	IN STATE TRAVEL REIMBURSEMENT	256	0%	349.00	1,468	1,880.128%	2,000.94%	2,000	2,000	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	073	GRANTS NON FEDERAL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	074	OUT OF STATE TRAVEL REIMB	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	6999	Administration - Support	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7030	Damaged - Lost Book Account	957	BOOKS/PERIODICALS SUBSCRIPT	16	21.134%	1,773.1%	38	21.56%	4,200.11%	4,200	4,200	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7030	Damaged - Lost Book Account	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0.00	0	150.00	0	150.00	0%	150
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7030	Damaged - Lost Book Account	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7182	Mobile Training Lab	073	GRANTS NON FEDERAL	0	0%	0.00	0	303.00	0	303.00	0%	303
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7182	Mobile Training Lab	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7196	NH Summer Reading Experience	073	GRANTS NON FEDERAL	1,072	180.17%	1,009.18%	17,713	16,645.94%	16,675.10%	16,675	16,675	
2011	010	034	Dept Of Cultural Resources	034	Cultural Resources DeALL OTHER	3400	Office Of The Commission	7196	NH Summer Reading Experience	999	FCGL	0	0%	0.00	0	0.00	0%	0.00%	0	0

2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	2,002	0	0	12,325	14,151	115%	30,660	146%	30,660	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS	0	0	0	1,167	1,167	100%	1,166	99%	1,166	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Progt	060	BENEFITS	3,808	3,774	99%	4,207	4,207	100%	48,875	48,875	100%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3524	Shelving Trust Funds	060	BENEFITS	0	0	0	178	281	141%	382	382%	382	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS	73	840	1,137.679%	2,573	105%	1,457	6,496	444%	51,064	51,064
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS	2,750	2,745	99%	3,211	3,211	100%	33,245	33,245	100%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS	0	0	0	648	100%	1	100%	1	1	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3540	Taylor Mill	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3542	Restoration Eradication	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0	118	0%	788	0%	788	0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3545	Forest Legacy	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	060	BENEFITS	0	45	0%	77	58%	918	0%	918	0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	86	0%	60	649	1,084%	649	100%	649	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3549	Forest Health & Protection	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3569	Forest Law Enforcement	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	5,432	3,825	70%	3,788	101%	62,313	42,883	68%	43,565	68%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	3747	CLH Trail Monitoring Endowment	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Feed Control Contn	060	BENEFITS	2,073	1,977	95%	2,493	92%	25,899	25,899	100%	26,567	103%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E. Pillsbury Fund	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	5200	Forest Trust Funds	060	BENEFITS	301	308	102%	370	87%	2,311	2,725	118%	2,832	96%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	5201	Forest Estate Trust Funds	060	BENEFITS	1,474	1,530	104%	1,627	110%	61,487	64,746	105%	64,968	105%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	060	BENEFITS	0	0	0	355	0%	0	0	4,264	0%	4,264
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	8071	Forest Camp Unimpovd Towers	060	BENEFITS	2,527	2,457	97%	2,865	98%	28,706	30,468	106%	31,921	111%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3510	Forests And Lands	8682	Mtn Top Tour Fund	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3416	FEMA 2008 July-August Floods	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3414	Administrative	060	BENEFITS	29,461	18,368	62%	42,963	43%	283,643	348,236	123%	413,642	143%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid Equip. - Shred	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3485	Grants In Aid Whsehold	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3488	Grants In Aid Equip. - Wheelch	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants In Aid - Snow	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3558	Trail Maintenance	060	BENEFITS	1,358	0	0	2,877	0%	3,969	1,649	42%	8,404	8,404
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3701	Trail Acquisition	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3702	Parks Administration	060	BENEFITS	25,589	25,736	100%	32,082	90%	238,747	370,648	155%	370,648	155%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3703	State Parks Fund-F&Gc Needed	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3704	Cannon Mountain	060	BENEFITS	18,854	38,316	203%	483,156	556	117%	560,915	560,915	100%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3704	SN School/Concession - Cannon	060	BENEFITS	14,950	169	1%	13,558	11%	60,790	47,960	79%	55,131	79%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3717	Hampton Beach State Park	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3720	LWFC Parks	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3721	Service Parks	060	BENEFITS	69,834	70,839	101%	77,265	92%	715,328	782,883	110%	791,436	99%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3723	Ontario Point State Park	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3723	Concession Operations-St Pk	060	BENEFITS	2,966	372	12%	2,951	99%	25,127	20,266	77%	25,000	77%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3736	State Park Benches	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3741	Concession Operations - Acquisition	060	BENEFITS	2,854	4,130	145%	4,140	100%	37,912	37,667	99%	55,000	55,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3750	CLH Stewardship Endowment	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	153	0	0	192	0%	1,219	933	77%	1,530	91%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3750	Promotion Projects	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3754	Wenmouth Coolidge Mansion	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3758	Wenmouth D4	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3777	Nat. Recreational Trails Fund	060	BENEFITS	2,732	-10	-0%	2,870	0%	26,004	27,319	105%	27,319	105%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	3999	Water & Water Conservation Fund	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	060	BENEFITS	0	0	0	0	0	0	0	0	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	1,382	1,549	111%	1,795	96%	12,777	16,380	128%	16,469	99%
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2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3817	Industries Of The Future	020	CURRENT EXPENSES	3,770	0.0%	5,451.10%	43,794	3,345.8%	63,327.5%	63,327
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3827	Economic Dev. Matching Grants	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3830	Economic Development Projects	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3831	Economic Development Funds	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3834	Crop Zone Program	020	CURRENT EXPENSES	0	0.0%	750.0%	0	0.0%	9,000.0%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	3840	Workforce Investment	020	CURRENT EXPENSES	2,120	0.0%	3,340.0%	7,285	0.0%	14,730.0%	14,730
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	5336	Office Of Workforce Opportunt	020	CURRENT EXPENSES	3,938	556.14%	6,036.0%	28,804	40,545.141%	144,150.2%	44,150
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	5420	Job Training Program	020	CURRENT EXPENSES	0	0.0%	66.97%	0	69.5%	8,000.11%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3505	Division Of Economic Dev	5973	USDA Competitive Agreement	020	CURRENT EXPENSES	0	0.0%	90.0%	0	0.0%	1,250.0%	1,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	2101	America The Beautiful Program	020	CURRENT EXPENSES	1,083	1,759.162%	1,889.93%	2,581	2,960.115%	4,500.96%	4,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	2102	Fuelwood	020	CURRENT EXPENSES	1,921	1,709.98%	5,681.30%	4,728	7,164.164%	13,984.55%	13,984
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	020	CURRENT EXPENSES	0	22.0%	0.0%	1,207	1,637.136%	2,842.58%	2,842
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	2104	Natural Heritage - Federal	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	2181	Reimburse To Municipalities	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3406	Natural Heritage Bureau	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPENSES	61	0.0%	0.0%	1,054	60.0%	869.16%	1,054
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3459	WHIP 2004	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3492	Special Deputy Training	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3493	Forest Access	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	4,876	414.8%	12,157.3%	5,725	8,784.153%	14,275.92%	14,275
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3500	Forest & Lands Administration	020	CURRENT EXPENSES	328	50.1533%	527.95%	10,349	16,603.160%	24,847.100%	16,647
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3505	Management And Protection Fund	020	CURRENT EXPENSES	625	1,483.03%	965.0%	23,986	24,083.100%	35,687.97%	24,857
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3507	Timber Sales/Other State Land	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3510	Wildlife Habitat	020	CURRENT EXPENSES	370	0.0%	500.0%	370	0.0%	500.0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	0	124.0%	0.0%	4,957	3,988.78%	3,957.98%	3,957
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3512	State Forest Nursery	020	CURRENT EXPENSES	652	31.17426%	96.0%	969	18.0%	969.00%	969
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3512	Forest Health - State	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	0	0.0%	2.22%	23,271	23,251.99%	2,332.99%	2,332
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3514	Forest Protection Para Trainin	020	CURRENT EXPENSES	351	79.842%	1,063.73%	451	4.00%	4,000.0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3516	Forest Health - Federal	020	CURRENT EXPENSES	2,021	1,931.96%	6,676.29%	14,671	21,598.147%	48,458.14%	48,458
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	0	1.0%	0.0%	44,018	57,082.130%	57,091.100%	57,091
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3522	State Fire Assistance	020	CURRENT EXPENSES	6,700	0.0%	145.0%	23,493	498.26%	507.98%	507
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3522	Quilmer Fire Assistance	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	97	60.82%	309.19%	784	1,143.146%	2,500.94%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3524	Shelving Tools	020	CURRENT EXPENSES	-140	0.0%	-144.0%	3,010	1,815.89%	3,099.99%	3,099
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3524	State Fire Assistance - II	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3530	Community Forestry	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	0.0%	0.0%	2,954	6,436.91%	18,842.34%	18,842
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3537	State Land Monitoring	020	CURRENT EXPENSES	210	0.0%	0.0%	2,023	9.6%	1,000.0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0	0.0%	2.71%	244	244.0%	244.0%	244
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	263	0.0%	50.0%	4,202	799.19%	799.10%	799
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3538	Timber Sale Pilot	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3540	Forest	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3542	Inflation Escalation	020	CURRENT EXPENSES	0	0.0%	833.0%	0	0.0%	10,000.0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pt	020	CURRENT EXPENSES	0	0.0%	15,384.0%	0	0.0%	184,607.1%	184,607
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3545	Forest Legacy - I	020	CURRENT EXPENSES	2,633	4.8%	3,223.151%	15,943	19,231.51%	42,949.91%	42,949
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	0	0.0%	0.0%	18,000	2,743.15%	42,169.5%	42,169
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	0	341.0%	750.59%	0	4,534.0%	9,000.50%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	0.0%	0.0%	254	1.1%	2,540.0%	2,540
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0	0.0%	0.0%	35,000	0.0%	35,000.0%	35,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3569	Forest Law Enforcement	020	CURRENT EXPENSES	4,890	1,113.23%	5,357.21%	13,692	14,169.103%	15,000.94%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3570	Forest Reservoir Planning	020	CURRENT EXPENSES	0	389.0%	0.0%	607	451.74%	1,852.54%	1,852
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	3574	Forest Insect Monitoring Endowment	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	307	503.0164%	578.87%	6,409	5,351.83%	12,070.44%	12,070
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	0.0%	126.0%	0	0.0%	1,514.0%	1,514
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5200	Forest And Trail Funds	020	CURRENT EXPENSES	210	0.0%	1.0%	5,969	6.0%	10,000.0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	-278	375.0%	-2,404.0%	6,588	14,085.214%	57,000.2%	57,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5896	USDA- State Fire Assistance	020	CURRENT EXPENSES	0	0.0%	396.0%	0	0.0%	4,750.0%	4,750
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	5981	Forest Improvement Fund	020	CURRENT EXPENSES	2,068	0.0%	1.0%	1,937	43.28%	52,000.0%	52,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	7871	Forest Cons-Ulincorp Towns	020	CURRENT EXPENSES	229	0.0%	171.0%	11,772	8,789.75%	8,788.100%	8,788
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPENSES	0	0.0%	496.0%	0	0.0%	5,947.0%	5,947
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3510	Forests And Lands	8072	Mt. Top Lower Fund	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3515	Parks And Recreation	3146	EMA 2006 Jay-Avgnut Floods	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3515	Parks And Recreation	3414	Comm. Lakes Estabment	020	CURRENT EXPENSES	7,407	21,433.89%	21,382.100%	47,335	118,412.271%	136,451.4%	136,451
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3515	Parks And Recreation	3415	Ann. Lakes Estabment	020	CURRENT EXPENSES	5,948	1,047.18%	5,995.17%	14,882	11,260.811%	15,000.80%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3515	Parks And Recreation	3462	May 2005 Flood Damage	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev	CURRENT EXPENSE TOTAL	3515	Parks And Recreation	3463	May 2006 Flood Damage	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
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2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	022	RENTS-LEASES OTHER THAN STAT	227	200	100%	2,460	1,000%	3,717%	3,717	3,717	3,717		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	023	HEAT ELECTRICITY WATER	690	880	126%	904	1,064	117%	904	904	904		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	028	ORGANIZATIONAL DUES	0	0	0%	7,060	7,220	102%	10,000	72%	10,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	045	PERSONNEL SERVICES NON BENEF	0	42,540	0%	179,847	228,995	127%	230,510	99%	230,510		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,142	1,142	100%	1,142	100%	1,142		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	1,207	1,804	149%	1,804	100%	1,804	100%	1,804		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	072	GRANTS FEDERAL	0	350	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	084	UNIVERSITY SYSTEM OF NH FUND	9,078	117,000	1289%	9,811	11,939%	180,229	132,280	73%	194,770	158%	194,770
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	022	RENTS-LEASES OTHER THAN STAT	52	27	52%	1,334	648	48%	1,876	35%	1,876		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	027	TRANSFERS TO DOIT	25,666	26,120	102%	46,615	56%	78,655	78	133	72%	133,772	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	028	EQUIPMENT NEW REPLACEMENT	0	98	0%	23,410	740	3%	49,451	21%	49,451		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	047	DWA FORCES MAINT BULD-GRN	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	049	TRANSFER TO OTHER STATE AGEN	5,000	5,000	100%	4,980	96%	408,296	186,365	46%	407,506	146%	407,506
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	070	IN STATE TRAVEL REIMBURSEMENT	4,500	983	22%	4,525	96%	9,684	1,128	117%	9,684	100%	9,684
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	148	0%	1,710		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	023	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,000	1,000	100%	1,000	100%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	425	0%	1,000	0%	1,000	0%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	900	HEAT ELECTRICITY WATER	900	1,526	168%	963	1,069	4%	3,750	44%	4,568		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	3,000	0%	3,000	0%	3,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	043	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	15,273	16,016	105%	16,016	100%	16,016		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMBURSEMENT	0	447	0%	642	1,148	179%	2,916	39%	2,916		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	073	GRANTS NON FEDERAL	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3510	Forest Management	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	023	HEAT ELECTRICITY WATER	0	0	0%	4,487	4,812	107%	4,812	100%	4,812		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0	0%	300	0%	300		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	028	ORGANIZATIONAL DUES	0	0	0%	80	80	100%	80	100%	80		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	27	0%	0	0%	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	033	LAND ACQUISITION AND EASEMENT	0	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	038	REMUNERATION	14,939	0	0%	21,153	0%	28,250	11,478	41%	40,000	29%	40,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	83	0%	1,000	0%	1,000	0%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	1,000	0%	1,000	0%	1,000	

2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	6,867.9%	0	3,197.0%	80,000.4%	80,000.0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	13,826.0%	12.340%	46,340.0%	16,748.0%	65,055.0%	0	0.0%	65,055.0%	65,055.0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	1,894.0	1.721%	101.0%	15,346	22,127.0%	15,346	58,927.43%	58,927.43%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMENT	389	0.0%	0	432.0%	900	782.88%	1,000.79%	1,000.79%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	073	GRANTS NON FEDERAL	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5300	Stone Estate Trust Funds	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5898	USDA-State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	250.0%	0	0.0%	3,000.0%	3,000.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5898	USDA-State Fire Assistance	040	EQUIPMENT COSTS	0	0.0%	0	299.0%	0	0.0%	3,590.0%	3,590.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5898	USDA-State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	4.0%	44.0%	44.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5898	USDA-State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	6.0%	0	0.0%	750.0%	750.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	5898	USDA-State Fire Assistance	103	CONTRACTS FOR GP SERVICES	0	0.0%	0	1,042.0%	0	0.0%	12,500.0%	12,500.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	1022	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	1022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	1030	LAND ACQUISITION AND EASEMEN	16,635.0%	0.0%	0	0.0%	9,016	16,635.185%	30,000.55%	30,000.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7200	Forest Improvement Fund	024	RENTS-LEASES OTHER THAN STAT	57	10.0%	161	248.0%	10,000.0%	10,000.0%	2,000.00%	2,000.00%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	109	HEAT ELECTRICITY WATER	109	0.0%	109.0%	10,000.0%	10,000.0%	10,000.00%	10,000.00%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	044	TELECOMMUNICATIONS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	668	668.100%	671.99%	13,923	10,537.76%	14,000.75%	14,000.75%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	7871	Forest Cons-Urnlncorp Towns	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	208.0%	0	0.0%	2,500.0%	2,500.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	040	LAND ACQUISITION AND EASEMEN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8071	Mining Permit Fees	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8682	ML Top Tower Fund	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8682	ML Top Tower Fund	103	CONTRACTS FOR GP SERVICES	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8682	ML Top Tower Fund	034	CAPITAL PROJECTS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	1,908.0%	0.0%	159.1200%	1,908.0%	1,908.100%	1,908	1,908.100%	1,908	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8077	EDA Communication Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	133.204%	0	216.667.0%	1,598.453.14%	1,598.453.14%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8077	EDA Communication Grant	049	TRANSFER TO OTHER STATE AGEN	1,008.0%	0.0%	0	0.0%	0	59,274.0%	398,030.0%	398,030.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3510	Forests And Lands	8077	EDA Communication Grant	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	073	GRANTS FEDERAL	0	0.0%	0	0.0%	23,307	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	999	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	021	RENTS-LEASES OTHER THAN STAT	7,914.34%	4.61%	6,589.70%	30,915	21,199.0%	25,777.0%	25,777.0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATER	67	673.999%	236.285%	2,557	4,743.185%	8,973.53%	8,973.53%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	408.0%	0	4,890.0%	4,890.0%	4,890.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	025	ORGANIZATIONAL DUES	254	254.000%	375	48.000%	375	48.000%	48,000.0%	48,000.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	5,598	0.0%	2,400.0%	7,918	2,879.36%	3,395.5%	3,395.5%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	029	TRANSFERS TO DATA CENTER	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	029	EQUIPMENT NEW REPLACEMENT	127	0.0%	58.0%	10,669.0%	23,669.0%	10,669.0%	10,669.0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0	14,174	3,296.0%	23,779.0%	23,779.0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	034	CAPITAL PROJECTS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	039	TELECOMMUNICATIONS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	040	EQUIPMENT COSTS	2,612.0%	0.0%	0	0.0%	0	31,948.0%	31,948.0%	31,948.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRINGE BENEFITS	0	29.657.0%	21,964	45,815.209%	58,918.78%	58,918.78%	58,918.78%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL MAINT BUILD-GRN	2,650	2.650%	3,851.56%	23,181	11,389.49%	31,934.98%	31,934.98%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	179	179.100%	179.100%	179.100%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	061	LANE CHYMENT COMPENSATION	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	062	WORKERS COMPENSATION	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	069	PROMOTIONAL MARKETING EXP	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVEL REIMBURSEMENT	1,101	941.86%	2,541.37%	2,696	5,740.213%	6,222.92%	6,222.92%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	073	GRANTS FEDERAL	1,774	1.774%	2,441.24%	1,778	2,947.0%	2,947.0%	2,947.0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3414	Administration	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3415	Conn. Lakes Easement	022	RENTS-LEASES OTHER THAN STAT	2,522.0%	5.31%	5,306.0%	51,606	59,829.61%	60,198.0%	60,198.0%		
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515	Parks And Recreation	3415	Conn. Lakes Easement	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	
2011	010	35	Resources & Econ Development	035	Resources - Econ Dev/All Other	3515														

2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	1522	RCF Chloride Trinds	059	TEMP FULL TIME	1,927	4,558	237%	5,959	76%	22,212	26,509	119%	68,682	39%	68,682	39%	68,682
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	5,078	Water Pollution Division	059	TEMP FULL TIME	2,000	10,000	200%	12,000	120%	60,000	60,000	100%	60,000	100%	60,000	100%	60,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2,002	CWSRF Administration	059	TEMP FULL TIME	1,500	18,125	1207%	1,812	121%	4,124	440%	21,929	28,131	128%	55,538	51%	55,538
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2002	CWSRF Administration	059	TEMP FULL TIME	987	7,251	735%	4,205	0%	2,581	28,452	392%	30,879	92%	30,879	92%	30,879
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PERM CLASS	4,209	42,375	1011%	45,707	108%	539,387	570,382	106%	587,517	97%	587,517	97%	587,517
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2010	Section 604 Planning	059	TEMP FULL TIME	2,633	1,841	70%	2,633	100%	37,471	37,471	100%	58,129	156%	58,129	156%	58,129
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SERVICES PERM CLASS	2,345	2,497	106%	4,065	61%	36,454	35,756	98%	63,180	97%	63,180	97%	63,180
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2020	Section 604 Planning	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2030	New Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	9,737	102%	9,712	100%	124,542	126,830	102%	128,971	100%	128,971	100%	128,971
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2035	New Restoration Program	059	TEMP FULL TIME	2,141	2,660	124%	3,464	177%	30,631	26,973	88%	49,571	54%	49,571	54%	49,571
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2041	CWS Adaptation - Preparedness	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2047	Water Pollution	059	TEMP FULL TIME	0	0	0%	0	0%	5,833	0%	70,000	0%	70,000	0%	70,000	
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	0	0%	0	0%	1,793	0%	20,000	0%	20,000	0%	20,000	
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2061	Clean Wetlands Act	059	TEMP FULL TIME	0	87	0%	23,293	23,304	100%	23,307	100%	23,307	100%	23,307	100%	23,307
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2062	Wetlands Act	010	PERSONAL SERVICES PERM CLASS	10,989	10,769	98%	11,278	98%	146,653	150,527	102%	159,527	103%	159,527	103%	159,527
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2062	Wetlands Act	059	TEMP FULL TIME	0	0	0%	578	0%	0	0	0%	6,935	0%	6,935	0%	6,935
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2065	Beach I	010	PERSONAL SERVICES PERM CLASS	6,669	3,742	56%	11,862	314%	65,298	64,038	98%	113,912	56%	113,912	56%	113,912
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	3,384	36	1%	728	5%	5,478	4,283	78%	11,949	98%	11,949	98%	11,949
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2187	Source Water Assistance	059	TEMP FULL TIME	0	2,917	0%	0	0%	0	0	0%	35,000	0%	35,000	0%	35,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2346	Beach Into Each Partners Egt	010	PERSONAL SERVICES PERM CLASS	0	3,080	0%	3,424	88%	24,846	0	0%	41,087	0%	41,087	0%	41,087
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2346	Beach Into Each Partners Egt	059	TEMP FULL TIME	11,366	2346	20%	23,484	20%	46,959	33,932	72%	97,000	207%	97,000	207%	97,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2347	Watershed Assessments	059	TEMP FULL TIME	0	0	0%	5,669	0%	0	0	0%	68,028	0%	68,028	0%	68,028
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2348	Watershed Project 104(B) S	059	TEMP FULL TIME	1,382	5,369	388%	17,668	31%	4,049	22,332	552%	50,000	45%	50,000	45%	50,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	2348	Watershed Project 104(B) S	010	PERSONAL SERVICES PERM CLASS	3,923	1,044	27%	1,044	28%	8,865	8,865	100%	26,000	29%	26,000	29%	26,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PERM CLASS	27,035	27,536	102%	34,470	125%	350,630	356,370	102%	448,296	79%	448,296	79%	448,296
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	3,050	0	0%	11,388	0%	8,252	22,775	827%	30,814	74%	30,814	74%	30,814
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3651	Coastal Restoration	010	PERSONAL SERVICES PERM CLASS	3,923	1,044	27%	1,044	28%	8,865	8,865	100%	26,000	29%	26,000	29%	26,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3651	Coastal Restoration	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000	0%	20,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PERM CLASS	9,294	13,380	144%	19,789	68%	144,574	160,094	111%	307,836	52%	307,836	52%	307,836
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3673	Shoreland Protection	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3870	Winnepesaukee Administration	010	PERSONAL SERVICES PERM CLASS	40,548	42,110	104%	41,287	102%	553,707	542,361	98%	563,150	99%	563,150	99%	563,150
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3810	Winnepesaukee Project	010	PERSONAL SERVICES PERM CLASS	2,601	2,620	101%	2,857	92%	37,195	37,197	100%	40,850	91%	40,850	91%	40,850
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3810	Winnepesaukee Project	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3810	Winnepesaukee Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3812	Connecticut-Cosq Project	010	PERSONAL SERVICES PERM CLASS	2,168	2,273	105%	3,455	28,409	85%	40,490	70%	40,490	70%	40,490		
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3812	Connecticut-Cosq Project	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3812	Connecticut-Cosq Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PERM CLASS	28,960	25,897	90%	24,909	103%	365,594	333,060	91%	337,781	99%	337,781	99%	337,781
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PERM CLASS	60,908	59,403	98%	71,698	83%	727,715	796,623	109%	856,658	93%	856,658	93%	856,658
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3817	Dam Maintenance Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3823	Massena Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3823	Piscataaug River Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3824	Sugar River Project	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	231	322	140%	527	15%	8,766	527	15%	1,600	100%	1,600	100%	1,600
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	78	214	275%	91	2124%	1,359	1,543	114%	1,600	96%	1,600	96%	1,600
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3831	Dam Construction Projects	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3831	Dam Construction Projects	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3846	State Dam Safety Grant Program	059	TEMP FULL TIME	0	0	0%	4,532	0%	0	0	0%	54,378	0%	54,378	0%	54,378
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PERM CLASS	22,481	22,862	101%	31,007	132%	294,143	296,445	101%	409,536	72%	409,536	72%	409,536
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3847	Dam Registration Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3854	Wetlands Fees	010	PERSONAL SERVICES PERM CLASS	35,445	38,571	109%	42,185	91%	624,889	573,956	92%	743,871	93%	743,871	93%	743,871
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3855	Wetlands Fees	010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3855	Wetlands Fees	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	3,011	0	0%	8,933	0%	5,027	0	0%	14,914	0%	14,914	0%	14,914
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	4718	Dwarf Administration	010	PERSONAL SERVICES PERM CLASS	129,889	80,419	62%	104,288	128%	1,484,283	1,535,340	103%	1,843,325	83%	1,843,325	83%	1,843,325
2011	010	44	Dept of Environmental Services	044	DES-Environmental Se	FULL TIME PERSONNEL	T4420	Water Pollution Division	4718	Dwarf Administration	059	TEMP FULL TIME	19,498												

2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4420	Water Pollution Division 1478	CWSRF Loan Management	018	OVERTIME	0	0%	0%	0%	16	2031	1,234%	0	3,000%	3,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4420	Water Pollution Division 1479	CWSRF Loan Management	018	OVERTIME	0	0%	0%	0%	641	727	2,081	1,000%	1,000%	1,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4420	Water Pollution Division 1506	Issuance North Country Volt	018	OVERTIME	57	5056	80%	4,099%	5,000	167	2,381	5,000%	5,000	5,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4420	Water Pollution Division 15421	Dam Assessment	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4420	Water Pollution Division 17602	Surface Water Quality PPG	018	OVERTIME	1,057	2,289	217%	1,153	198%	21,087	22,173	105%	23,000	98%	23,000			
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 1453	Air Pollution Abatement Fund	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 15495	Emergency Response	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 15496	Radon Program	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	1,100	1,100				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 9000	Section 103 PPG - Air	018	OVERTIME	1,098	15	0%	0%	1,281	1	0%	0%	2,000	2,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 9003	Asbestos Program	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	2,500	2,500				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 9025	Section 103 Grant	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	1,500	1,500				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 9101	Permit Fee Program	018	OVERTIME	1,704	0	0%	0%	1,704	0	0%	0%	2,000	2,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4430	Air Resources Division 9430	Air Free Permits	018	OVERTIME	88	2,567	29%	1,179	0%	4,875	9,167	188%	10,000	95%	10,000			
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis1400	Oil Pollution Control Fund	018	OVERTIME	1,789	8,175	462%	2,388	342%	57,788	45,708	79%	78,000	92%	78,000			
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis1409	Just Cost Recovery Fund	018	OVERTIME	1,640	205	12%	2,802	7%	2,927	4,013	137%	5,000	80%	5,000			
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis1421	Oil Fuel Storage	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	31,000	31,000				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2016	Biowelds Srf	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0				
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2074	NH Unit Program	018	OVERTIME	756	0	0%	0%	946	0	0%	2,497	125%	2,500	100%	2,500		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2104	WSPS Management	018	OVERTIME	0	11	0%	0%	1,207	2	0%	2,417	203%	2,500	97%	2,500		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2514	NH Brownfields Response Prog	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	2,000	2,000	0	2,000		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2589	Carca Maintenance	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2590	Carcia Programs	018	OVERTIME	147	57	39%	183	30%	3,374	0	0%	495	0%	5,000	50%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2592	Phase Hazardous Waste Site	018	OVERTIME	0	0%	0%	0%	0	114	4,041	341%	5,000	9%	5,000	9%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis2592	Hazardous Waste Cleanup Fund	018	OVERTIME	1,057	842	80%	743	113%	32,668	14,498	44%	23,000	63%	23,000			
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis4001	Waste Management Programs	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis4002	Solid Waste Program	018	OVERTIME	1,440	1,540	107%	1,770	125%	1,770	0	0%	1,800	100%	1,800	100%	1,800	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis4392	RCRA HW Program State Match	018	OVERTIME	0	0%	0%	0%	0	150	0%	0%	1,800	0%	1,800	0%	1,800	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis4927	Jet Program PPG	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4440	Waste Management Divis7630	RCRA HW Program Pp	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4499	AFRA Stimulus Environment0846	AFRA - Clean Water St Revolv	018	OVERTIME	690	0	0%	123	0%	25,474	3,133	22%	4,500	95%	4,500	95%	4,500	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4499	AFRA Stimulus Environment0847	AFRA - Safe Drinking Water Act	018	OVERTIME	419	767	183%	2,067	322%	13,397	2,379	12%	6,762	63%	6,762	63%	6,762	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4499	AFRA Stimulus Environment0848	Diesel Emission Reduction Act	018	OVERTIME	0	0%	0%	0%	0	34	0%	408	0%	0	0	0	0	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeOVERTIME TOTALS	4499	AFRA Stimulus Environment0852	RCRA Waterford Stimulus	018	OVERTIME	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1002	Administration - Support	060	BENEFITS	55,123	55,469	101%	58,995	95%	672,516	690,413	103%	714,753	97%	714,753	97%	714,753	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1003	Publications/Revolving Funds	060	BENEFITS	1,000	1,000	100%	1,516	152%	1,516	0	0%	1,516	152%	1,516	152%	1,516	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1011	Laboratory Services	060	BENEFITS	37,388	40,287	108%	46,643	98%	450,544	483,554	96%	488,554	96%	488,554	96%	488,554	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1013	Commissioner's Office	060	BENEFITS	12,675	11,314	89%	14,260	79%	150	152	102%	168,964	90%	168,964	90%	168,964	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1014	Homeland Security Grants	060	BENEFITS	0	0	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1018	15 Mile Falls Mercury Red. Fnd	060	BENEFITS	0	0%	0%	0%	0	97	0%	1,165	0%	1,165	0%	1,165		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1119	Integrated Permitting	060	BENEFITS	2,800	2,779	99%	4,749	98%	39,340	34,215	106%	54,923	92%	54,923	92%	54,923	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1155	Geologic Hazard Evaluation	060	BENEFITS	1,189	5,501	164%	5,885	147%	53,851	429,793	96%	68,355	96%	68,355	96%	68,355	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1351	NHHS Administration	060	BENEFITS	3,983	7,983	98%	7,983	98%	12,998	7,983	98%	139,046	97%	139,046	97%	139,046	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1352	State Mapping Program	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	9,841	0%	9,841	0%	9,841	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1353	PPA Unit Gf	060	BENEFITS	24,134	22,503	93%	82,011	74%	278,766	292,773	105%	351,161	83%	351,161	83%	351,161	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv1354	State Contamination	060	BENEFITS	8,400	14,930	78%	15,978	16%	196,335	114,741	107%	121,446	100%	121,446	100%	121,446	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv14036	Geomorphic Grant	060	BENEFITS	0	0%	0%	0%	0	1,621	0%	0	0%	19,453	0%	19,453	0%	19,453
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv14750	Enron Leadership Initiative	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	22,069	0%	22,069	0%	22,069	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv14750	Equipment Sale Proceeds	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv14787	P2 Federal Grant	060	BENEFITS	1,069	1,071	100%	1,280	54%	12,840	13,241	103%	15,368	96%	15,368	96%	15,368	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv15009	North Regional P2 Center	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv15036	Department Services	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv15040	Soil Thermal Assessment	060	BENEFITS	0	0%	0%	0%	0	2,352	0%	27,898	0%	27,898	0%	27,898		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv15427	Laboratory Equipment Fund	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv15428	Lab. Certification	060	BENEFITS	5,725	3,990	70%	6,889	58%	30,752	36,953	120%	37,000	100%	37,000	100%	37,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv16162	P2 & SRP	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv16163	Unemployment Compensation	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv17601	PPG Carver	060	BENEFITS	111	0	0%	11,162	0%	162	670	1414%	16,282	14%	16,282	14%	16,282	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv17699	Health Accounting Unit	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv19015	Prattspig Pilot Program	060	BENEFITS	0	0%	0%	0%	0	1,710	0%	20,521	0%	20,521	0%	20,521		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Dept. Environmental Serv19114	Geologic Data Preservation	060	BENEFITS	245	445	184%	923	245	1,613	175%	1,613	175%	1,613	175%	1,613		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4400	Water Pollution Division 1000	Water Pollution Control Program	060	BENEFITS	24,662	20,496	83%	23,847	97%	266,868	247,841	93%	256,450	92%	256,450	92%	256,450	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeBENEFITS TOTALS	4420	Water Pollution Division 1003	State Aid Grants	060	BENEFITS	0	0%	0%	0%	0	0	0	0%	0	0	0	0		
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2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	1523	Shellfish Port Prog/Hyly Tida	020	CURRENT EXPENSES	918	576.83%	3,993.14%	10,513	8,171.78%	45,750.18%	45,750
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	1526	Widewater Open Cert	020	CURRENT EXPENSES	1,512	9.25%	502.1%	1,512	2,959.196%	5,000	5,000
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2001	CWSRF Loan Repayments	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	1,213	473.99%	4,131.11%	11,239	7,642.68%	38,272	38,272
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2003	CWSRF Loans	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2004	San Dink Water Act PPG	020	CURRENT EXPENSES	18	0%	0%	0	0%	23,741	23,741
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	178	3.1%	971.10%	2,523	1,778.51%	13,778	13,778
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2020	Section 60 Planning	020	CURRENT EXPENSES	81	0%	548.0%	326	360.120%	2,200	2,200
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2022	No Wadable Streams	020	CURRENT EXPENSES	203	0%	750.0%	0	0%	9,000	9,000
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2032	Wadable Stream Classification	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2035	Noe Restoration Program	020	CURRENT EXPENSES	423	213.50%	4,862.4%	1,888	2,816.149%	21,710	21,710
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2036	National Coastal Assessment	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2041	PWS Adaptation - Preparedness	020	CURRENT EXPENSES	-500	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2047	Water Planning	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	173	61.35%	662.9%	1,281	81.5%	4,903.1%	4,903
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2049	Water Operator Training	020	CURRENT EXPENSES	87	0%	4,029.1%	745	4,032.1%	12,400	12,400
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	837	518.62%	1,445.36%	7,324	6,166.84%	12,646	12,646
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2062	Wetlands	020	CURRENT EXPENSES	142	126.89%	365.35%	2,298	1,583.96%	5,900	5,900
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2068	Wetlands Projects	020	CURRENT EXPENSES	709	0%	0%	0	0%	8,278	8,278
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2068	Aquatic Invasive Species	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2069	Wetlands Program Development	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2185	Emerging Contaminants	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2189	Source Water Assurance	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2346	Beach Info Each Partners Area	020	CURRENT EXPENSES	0	0%	0%	968	224.23%	2,800	2,800
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0%	750.0%	0	0%	9,000	9,000
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2348	Watershed Projects T048 (3)	020	CURRENT EXPENSES	76	0%	15,364.0%	0	0%	15,364	15,364
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	0	0%	0%	238	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2351	Exchange Network Program	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2352	Watershed Model ENRMS Wetldr	020	CURRENT EXPENSES	214	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	2642	Coastal Zone Management	020	CURRENT EXPENSES	2,677	1,051.39%	3,639.29%	19,864	18,199.92%	27,000	27,000
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3651	Coastal Restoration	020	CURRENT EXPENSES	261	-139.53%	6,182.2%	0	0%	6,182	6,182
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	438	0%	2,209.6%	2,357	2,179.76%	55,527	55,527
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3830	San Bureau Administration	020	CURRENT EXPENSES	4,984	38.0%	4,984.9%	25,469	25,469.1%	65,722	65,722
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3810	Wetlands Project	020	CURRENT EXPENSES	1,288	509.47%	1,311.66%	10,080	10,259.73%	10,259	10,259
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	2,228	1,826.92%	5,318.34%	12,783	21,262.167%	30,520	30,520
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3817	Wetlands Administration	020	CURRENT EXPENSES	30	0%	3,122.7%	0	0%	4,224	4,224
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	10,336	15,873.83%	10,145.85%	106,103	117,300.9%	117,300	117,300
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3821	Mossama Project	020	CURRENT EXPENSES	143	60.48%	275.25%	1,114	853.77%	2,145	2,145
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3824	Peasacog River Project	020	CURRENT EXPENSES	91	35.38%	172.20%	381	381.89%	6,063	6,063
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3825	Squaw Project	020	CURRENT EXPENSES	0	0%	0%	22	96.440%	1,020	1,020
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3825	Newquand Project	020	CURRENT EXPENSES	50	67.839%	5,188.7%	587	587.172%	1,415	1,415
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3831	Dam Construction Projects	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	0%	71.0%	0	0%	850	850
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3846	State Dam Safety Grant Program	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	374	Dam Registration Fund	020	CURRENT EXPENSES	374	89.1%	3,941.4%	4,866	3,970.9%	12,400	12,400
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	667	44.1%	2,768.2%	13,292	2,266.17%	55,209	55,209
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	4.0%	0%	0	0%	50	50
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4075	Fed Coward Sustainability	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4737	Wetland Assessment	020	CURRENT EXPENSES	7,597	471.4%	15,015.29%	67,478	58,699.6%	133,374	133,374
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	6,142	2,312.44%	9,340.29%	33,380	36,421.109%	50,757	50,757
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4789	DWSRF Loans	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4792	DWSRF Loan Management	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4791	DWSRF Loan Repayments	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4793	DWSRF Sew Loans	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	4794	DWSRF Slop Dam Repayments	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5047	NDES Permit Implementation	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0%	250.0%	0	0%	3,000	3,000
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5054	Red Tide Disaster Relief	020	CURRENT EXPENSES	1,128	369.92%	38,972.1%	1,128	6,600.613%	38,572	38,572
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5056	Drinking Water Innovation	020	CURRENT EXPENSES	426	27.9%	4,981.120%	0	0%	4,760	4,760
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5056	Enhancing North County Votlr	020	CURRENT EXPENSES	871	573.66%	4,653.12%	2,778	2,945.106%	14,823	14,823
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5057	Water System Security Projects	020	CURRENT EXPENSES	0	2.9%	458.0%	0	0%	5,500	5,500
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5427	Water Assessment	020	CURRENT EXPENSES	0	0%	0%	0	0%	6,500	6,500
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	5428	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	7523	MEDMR Exchange Network	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Water Pollution Division	7523	Surface Water Quality PPG	020	CURRENT EXPENSES	9,742	3,734.2%	21,151.1%	54,404	54,404.1%	118,120	118,120
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414420	Air Resources Division	2278	Dera Funds	020	CURRENT EXPENSES	0	0%	0%	0	0%	0	0
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental Se	CURRENT EXPENSE	TOT414430	Air Resources Division	4796	DOE Funds	020	CURRENT EXPENSES	0</						

2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	1,589	0.0%	1,671.0%	11,478	1,782.16%	12,000.15%	12,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	066	EQUIPMENT NEW REPLACEMENT	200	0.0%	200.0%	1,975	1,095.52%	2,200.50%	2,200
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	185	0.0%	400.00%	400
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	67,553%	800.46%	800.46%	800
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVICE	5,000	0.0%	5,000.0%	5,000	3,600.00%	5,000.100%	5,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1009	Publications Revolving Funds	103	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	022	RENTS-LEASES OTHER THAN STAT	311	288.93%	384.751%	3,170	1,198.101%	3,913.92%	3,913
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	450	479.106%	500.00%	500
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	027	TRANSFERS TO DOIT	68,579	100.0%	68,579.1%	157,206	228.771%	156,448	156,448
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	028	TRANSFERS TO GENERAL SERVICE	43,639	9.9923%	50,340.20%	318,790	293.0182%	367,740.0%	367,740
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	3,913	4,464.114%	4,464.100%	4,464
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	057	BOOKS PERIODICALS & SUBSCRIPTI	0	0.0%	0.0%	711	100.0%	850.00%	850
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	066	EMPLOYEE TRAINING	0	0.0%	0.0%	175	240.00%	1,690.14%	1,690
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	17	0.0%	200.00%	200
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	082	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	89	0.0%	400.00%	400
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	102	CONTRACTS FOR PROGRAM SERVICE	2,185	65.3%	4,886.1%	19,180	4,640.24%	42,695.11%	42,695
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1011	Laboratory Services	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	17	0.0%	200.00%	200
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	027	TRANSFERS TO DOIT	8,233	808.9%	7,666.11%	17,174	11,622.88%	15,031.77%	15,031
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	029	TRANSFERS TO GENERAL SERVICE	6,786	588.25%	2,978.20%	17,061	17,336.102%	21,757.80%	21,757
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	042	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	2,107	2,340.0%	2,340.00%	2,340
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	635	2.00%	2,900.00%	2,900
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	071	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1013	Commissioner's Office	099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	5,748	3,420.99%	10,964.01%	88,286	3,460.41%	168,400.0%	168,400
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	036	BOOKS PERIODICALS & SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1014	Homeland Security Grants	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	024	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	92	0.0%	1,109.0%	1,109
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	054	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	1,510.0%	18,250.0%	18,250.0%	18,250
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGRAM SERVICE	2,076	0.0%	1,695.0%	10,477	3,334.32%	8,555.9%	8,555
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1018	15 Mile Falls-Mercury Red. Fnd	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	042	INDIRECT COSTS	592	427.72%	703.61%	2,457	2,834.115%	2,917.97%	2,917
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	043	AUJIT FUND SET ASIDE	0	0.0%	0.0%	102	0.0%	1,191.00%	1,191
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	043	ADDITIONAL FRINGE BENEFITS	787	0.0%	859.0%	4,297.109%	4,297.100%	4,297	
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	066	EMPLOYEE TRAINING	10	125.1250%	34.363%	393	1,502.52%	1,000.00%	1,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSEMENT	137	0.0%	460.0%	437	460.00%	1,200.00%	1,200
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	072	GRANTS FEDERAL	0	0.0%	0.0%	1	20.00%	1,000.00%	1,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	31	215.693%	1,095.11%	2,950
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	5,000	68,500.0%	68,500.0%	68,500
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1119	Integrated Permitting	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	029	TRANSFERS TO DOIT	1	1.2201%	14,643.0%	14,643	14,643.0%	14,643	
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	029	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	14,919	10,121.26%	25,208.40%	25,208
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	042	INDIRECT COSTS	4,481	2.2891%	3,258.3%	14,807	3,913.93%	6,959.5%	6,959
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	043	ADDITIONAL FRINGE BENEFITS	1,019	3,822.00%	6,616.56%	7,040	8,175.128%	11,588.75%	11,588
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS & SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	60	0.0%	1,223.00%	385	3,339.919%	7,845.00%	7,845
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMENT	108	0.0%	158.0%	2,028	1,325.65%	2,973.45%	2,973
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	071	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,607	20.00%	20,000.00%	20,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	2,200	1,648.75%	6,096.27%	6,096
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	24,833.0%	0.0%	298,000.0%	298,000
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv1551	Geologic Hazards Evaluation	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv3851	NHGS Administration	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	990	990.100%	1,100.90%	1,100
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv3851	NHGS Administration	025	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	44	Dept. of Environmental Services	044	DES-												

2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	028	ORGANIZATIONAL DUES	0	0	0%	83.0%	0	0	495.0%	1,000.50%	1,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	029	TRANSFERS TO DOIT	1,571	215	14%	2,475.0%	0	0	5,197.50%	5,197	5,197	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	031	TRANSFERS TO GENERAL SERVICE	431	80	19%	497.00%	3,149	3,149	3,088.50%	3,143	3,143	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125.0%	0	0	1,500.0%	0	1,500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	040	INDIRECT COSTS	232	162	70%	242.75%	1,795	1,487.83%	1,874.79%	1,874	1,874	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	13.00%	0	0	1,500.0%	0	1,500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	049	TRANSFER TO OTHER STATE AGEN	369	383	104%	396.83%	5,021.61%	2,575	2,374.100%	3,341.00%	3,394	3,394
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	065	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	1,500.0%	0	1,500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	070	IN STATE TRAVEL REIMBURSEMENT	130	277	213%	1,000.0%	1,171	1,003.137%	2,500.84%	2,500	2,500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	080	OUT OF STATE TRAVEL REIMB	186	505	272%	682.0%	1,915	1,254.65%	7,000.0%	7,000	7,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv4787	P2 Federal Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	33,000.0%	13,500.0%	0	34,750.00%	34,750	34,750	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5009	Northeast Regional P2 Center	099	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGRAM SERVIC	6,030	0	0%	12,622.0%	80,799	0	96,418.119%	169,536.57%	169,536	169,536
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	028	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	0	0%	28.0%	0	0	335.0%	0	335	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	048	CONTRACTS TO MAINT BULD-GRN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	38.0%	0	0	450.0%	0	450	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	0	0%	192.00%	0	0	1,718.00%	0	1,718	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833.0%	0	0	10,000.0%	0	10,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5038	Department Initiatives	999	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	028	EQUIPMENT NEW REPLACEMENT	0	0	0%	13.0%	0	0	150.0%	0	150	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	029	INDIRECT COSTS	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	0	0%	255.0%	0	0	3,054.0%	0	3,054	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	13.0%	0	0	157.0%	0	157	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0.0%	0	0	488.0%	0	488	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	0	0%	25.0%	0	0	300.0%	0	300	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETING EXP	0	0	0%	708.0%	0	0	8,500.0%	0	8,500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	288.0%	0	0	3,450.0%	0	3,450	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	102.0%	0	0	4,000.0%	0	4,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5048	NH Geothermal Assessment	999	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5427	Laboratory Equipment Fund	022	RENTS-LEASES OTHER THAN STAT	273	2,956	1,085%	824.959%	72,104	78,275.00%	217,982.96%	217,982	217,982	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5427	Laboratory Equipment Fund	028	EQUIPMENT NEW REPLACEMENT	1,742	1,632	94%	6,538.242%	28,429	28,429.36%	427,363.0%	427,363	427,363	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5427	Laboratory Equipment Fund	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	3.25%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5427	Laboratory Equipment Fund	999	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	6,500.0%	0	0	8,000.0%	0	8,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42.0%	0	0	500.0%	0	500	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	040	INDIRECT COSTS	1,647	1,579	96%	2,057.77%	2,402	2,949.123%	3,000.98%	3,000	3,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	066	EMPLOYEE TRAINING	65	0	0%	293.00%	0	0	3,000.51%	3,000	3,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	070	IN STATE TRAVEL REIMBURSEMENT	192	1,947%	1,008	1,908.00%	1,508	2,004.88%	3,000.00%	3,000	3,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	080	OUT OF STATE TRAVEL REIMB	191	1,468	768%	10,811.81%	4,003	14,899.372%	17,000.88%	17,000	17,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5428	Lab. Certification	999	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	023	HEAT ELECTRICITY WATER	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	024	MAINT OTHER THAN BULD-GRN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	029	EQUIPMENT NEW REPLACEMENT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	040	INDIRECT COSTS	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	066	EMPLOYEE TRAINING	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	027	TRANSFERS TO DOIT	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	028	TRANSFERS TO GENERAL SERVICE	1,014	37	4%	2,828.15%	10,417	29,055.027%	29,055.00%	29,055	29,055	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv5923	P2 & SBTAP	999	FCPLG	0	0	0%	0.0%	0	0	0.0%	0	0	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv7601	PPG Carveyor	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417.0%	0	0	5,000.0%	5,000	5,000	
2011	010	44	Dept. Of Environmental Services	044	DES-Environmental SeAll Other	4400	Dept. Environmental Serv7601	PPG Carveyor	028	EQUIPMENT NEW REPLACEMENT	0	0	0%							

2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	040	INDIRECT COSTS	143	0%	38%	143.38%	5,258	3,627.93%	11,536.89%	5,258	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	042	ADDITIONAL FRINGE BENEFITS	120	0%	0%	120.00%	270	225.00%	720.00%	270	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	046	TRANSFER TO OTHER STATE AGEN	758	0%	0%	758.00%	10,589	9,831.91%	11,516.31%	10,589	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	049	EMPLOYEE TRAINING	8,563	0%	0%	4,152.00%	12,240	83.1%	5,935.1%	5,935	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	046	EMPLOYEE TRAINING	0	0%	0%	0.00%	0	0%	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	042	IN STATE TRAVEL REIMBURSEMENT	43	0%	0%	0.00%	1,387	764.29%	7,000.00%	1,387	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0.00%	0	0%	1,000.00%	0	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2062	Wetlands	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0.00%	5,000.00	0	60,000.00%	60,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0.00%	0	0%	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0.00%	665	800.120%	1,181.68%	665	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO DOIT	5,548	430%	0%	9,821.44%	12,455	9,008.72%	22,064.41%	22,064	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO GENERAL SERVICE	662	297.25%	1,084.18%	6,296	5,789.92%	7,980.72%	7,980		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLACEMENT	6,626	0%	0%	2,514.54%	0	0%	6,626.00%	6,626	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	670	372%	0%	4,920	3,079.63%	7,779.40%	7,779		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	041	JAUIT FUND SET ASIDE	46	29%	0%	344	233.68%	440.53%	440.53		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	43	0%	0%	7,208	6,982.33%	12,923.00%	7,208		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	5,180	2,500.48%	5,782.43%	36,441	22,401.61%	40,535.55%	40,535		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	065	BOOKS PERIODICALS SUBSCRIPT	0	0%	0%	0	0	0%	202	202	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	90	90	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	068	REIMBURSEMENT	0	0%	0%	0	0	0%	42,167	0	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	1,000	0%	0%	1,158	0%	0%	2,200	48%	2,200
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	3,900	1,000.00%	402.130%	3,000	3,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	12,765.18%	0	12,765
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0	0	0%	71,500.92%	0	71,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	099	FCGL	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2065	Beach II	042	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	167	0	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	041	JAUIT FUND SET ASIDE	0	0%	0%	0	0	0%	6	0	72
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	83.00%	0	0%	1,000.00%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	072	GRANTS FEDERAL	0	0%	0%	209	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	4,739	0%	0%	1,000.00%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	099	FCGL	0	0%	0%	0	0	0%	56,863.00%	56,863	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2069	Wetlands Program Development	072	GRANTS FEDERAL	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2185	Emerging Contaminants	041	JAUIT FUND SET ASIDE	43	218%	0%	2,082	5,026.19%	6,824.12%	6,824		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2185	Emerging Contaminants	022	RENDS-LEASES OTHER THAN STAT	9,530	0%	0%	49,750	19,760.40%	90,414.22%	90,414		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2185	Emerging Contaminants	099	FCGL	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2185	Source Water Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	167	0	2,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	040	INDIRECT COSTS	0	0%	0%	309.00%	0	0%	3,712.00%	3,712	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	041	JAUIT FUND SET ASIDE	0	0%	0%	38	0%	0%	461	0	7,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0	0	0%	703	0	8,440
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	072	GRANTS FEDERAL	0	0%	0%	16,687	0%	0%	200,000.00%	200,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	099	FCGL	0	0%	0%	5,833	0%	0%	70,000.00%	70,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2187	Source Water Assistance	099	FCGL	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	1,452	5,961.411%	5,751.104%	24,337	90,829.937%	96,385.94%	96,385		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	JAUIT FUND SET ASIDE	586	218.37%	2,259.10%	1,724	2,501.145%	6,645.38%	6,645		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BENEFITS	162	16.10%	197.87%	289	200.70%	352.57%	352		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	049	TRANSFER TO OTHER STATE AGEN	80	234%	460.00%	3,105.15%	5,851.116%	11,809.00%	11,809		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	0%	0%	0	0	0%	500	0	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0	0%	500	0	500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0	0	0%	1,500	0	1,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	099	FCGL	0	0%	0%	203.137	85,110.41%	234,982.35%	234,982		
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	022	RENDS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0%	0%	477	0%	0%	5,729	0	5,729
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	041	JAUIT FUND SET ASIDE	0	0%	0%	61	0%	0%	737	0	737
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	483	0%	0%	5,800	0	5,800
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	043	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	5,000	0	5,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	417	0%	0%	5,000	0	5,000
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	0%	0%	292	0%	0%	3,500	0	3,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	099	FCGL	0	0%	0%	41,667	0%	0%	500,000.00%	500,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMB	0	0%	0%	0	0	0%	4,500	0	4,500
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2347	Watershed Assessments	099	FCGL	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	0	0	0%	0	0	0
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	480	0%	0%	12,000.00%	460	316.69%	2,000.00%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES-Environmental SeAll Other	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	164	365.189%	3,876.6%	1,462.892%	3,883.36%	3,883			
2011	010	44	Dept Of Environmental Services	044																

2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	6,270	645/10%	7,442/9%	11,437	9,272/81%	13,574/88%	13,574
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERAL SERVICE	2,879	19/23%	295/20%	2,584	2,062/79%	2,062	7,266
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLACEMENT	2,857	0.0%	0.0%	10,125	229,241/94%	244,643/94%	244,643
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	2,026/27%	1,698/33%	1,698/33%	3,401/109%	4,169/91%	4,169	4,169
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	1,070	0.0%	0.0%	194/0%	349/100%	349	349
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BENEFITS	2,630/24%	5,929/54%	5,929/54%	5,664/71%	7,131/71%	7,131	7,131
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	5,212	5,495/105%	5,495/100%	5,495
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	050	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	250/0%	3,000/0%	3,000	3,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	051	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	725/0%	725	725
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	83/0%	1,000/0%	1,000	1,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	417/0%	5,000/0%	5,000	5,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	Section 103 Grant	099	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9025	State Matching Funds	999	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0.0%	17/0%	200	200
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	12,109	995/8%	10,826/9%	20,700	14,310/69%	18,507/77%	18,507
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERAL SERVICE	2,586	590/23%	2,984/20%	18,884	17,366/92%	21,795/80%	21,795
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	029	EQUIPMENT NEW REPLACEMENT	1,520/64%	969/64%	5,124	5,124/100%	5,124/100%	5,124	
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	040	INDIRECT COSTS	0	0.0%	0.0%	108/0%	1,300/0%	1,300	1,300
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	75/0%	75	75
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9100	State Matching Funds	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER THAN STAT	505	448/89%	552/81%	6,032	6,589/109%	6,589	6,589
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	175/0%	2,100/0%	2,100	2,100
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	025	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	29,148	9,019/31%	30,152/30%	10,243/82%	127,053/80%	127,053	127,053
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	9,207	2,101/23%	10,081/21%	70,859	61,622/87%	77,587/80%	77,587
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	28/0%	28	28
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	14,396	14,730/11%	25,242/57%	32,264	32,264/100%	56,570/57%	56,570
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	043	ADDITIONAL FRINGE BENEFITS	22,289	31,358/141%	41,080/76%	54,207	73,200/135%	99,908/73%	99,908
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	044	TRANSFER TO OTHER STATE AGEN	4,311	4,633/0%	9,278	4,465/103%	40,473/99%	40,473	40,473
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	055	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	056	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEM	91	27/30%	700/4%	287	108/38%	2,200/5%	2,200
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	099	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,884	41/0%	2,200	2,200
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	208/0%	2,500/0%	2,500	2,500
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	1,417/0%	17,000/0%	17,000	17,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	1,113	3,483/313%	1,308/266%	6,885	5,193/75%	8,096/84%	8,096
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	1,603	1,319/82%	5,026/268%	5,026
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	025	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	53,888	11,382/21%	79,604/14%	169,758	137,434/81%	250,769/55%	250,769
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	11,639	2,656/23%	13,426/20%	85,022	78,098/92%	98,078/90%	98,078
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,594	3,243/125%	28,000/12%	28,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	0.0%	0.0%	26,457	68,120/257%	93,899/73%	93,899
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	47,945	154,793/23%	165,657/93%	165,657
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	043	TRANSFER TO OTHER STATE AGEN	20,330	12,046/59%	21,263/107%	73,316	73,316/100%	79,451/79%	79,451
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	056	EMPLOYEE TRAINING	0	0.0%	0.0%	2,548	2,845/112%	5,300/54%	5,300
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	067	TRAINING OR PROVIDERS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	074	IN STATE TRAVEL REIMBURSEM	814	1,868	3,912/118%	1,868	2,014/108%	8,100	8,100
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	518	167/32%	1,803/9%	4,544	5,327/108%	17,200/31%	17,200
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	125/0%	1,500/0%	1,500	1,500
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	1,604/0%	1,333/6%	16,000/7%	16,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9104	No Emissions Reduction Fed	099	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9104	No Emissions Reduction Fed	040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9104	No Emissions Reduction Fed	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9104	No Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	2,083/0%	0.0%	25,000/0%	25,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9104	No Emissions Reduction Fed	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	089	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	040	INDIRECT COSTS	1,135	1,073/95%	1,992/54%	1,834	2,340/128%	3,219/73%	3,219
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	2,461	1,848/75%	2,106	2,149/146%	5,328/328%	5,328	
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	1,104	783/71%	2,396/33%	2,236	2,016/90%	4,855/242%	4,855
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	056	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	760/0%	760	760
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	2,254	0.0%	4,851/0%	3,338	507/15%	7,185/7%	7,185
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	65,071	148,130/228%	238,020/82%	238,020
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4440	Waste Management Divsion	9106	NH CO2 Budget Trading Program	999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2011	010	44	Dept of Environmental Services	044	DES-Environmental S&All OTHER	4440	Waste Management Divsion	1400	Oil Pollution Control Fund	023	RENTS-LEASES OTHER THAN STAT	5,063</						

2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2017	Browfields Srf Loans	301	LOANS	0	0	0	0	0	0	311,669	9,632	3%	1,506,853	1,506,853
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2017	Browfields Srf Loans	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2017	Browfields Srf Loans	001	LOANS	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2018	Browfields Srf Repayments	001	REPAYMENTS	0	0	0	0	0	0	360,238	0	0%	200,000	200,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2018	Browfields Srf Repayments	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	002	REN'S-LEASES OTHER THAN STAT	0	0	0	0	0	0	1,000	0	0%	1,000	1,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	002	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	028	TRANSFERS TO BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	028	TRANSFERS TO GENERAL SERVICE	2,586	500	23%	2,984	200	18,894	9,367	92%	21,795	21,795	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	028	EQUIPMENT NEW REPLACEMENT	140	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	040	INDIRECT COSTS	3,162	611	19%	3,568	171	6,906	7,437	100%	7,930	7,930	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	040	JUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	040	ADDITIONAL FRINGE BENEFITS	4,297	25%	4,811	11%	11,408	4,811	40%	16,102	16,102		
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	049	TRANSFER TO OTHER STATE AGEN	3,281	2,195	67%	5,692	385	6,503	6,548	95%	12,050	12,050	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	060	EMPLOYEE TRAINING	0	0	0	0	0	0	40	0	0%	1,600	1,600
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	060	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2074	NH Util Program	099	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	022	REN'S-LEASES OTHER THAN STAT	221	187	85%	221	85%	1,250	606	48%	1,250	1,250	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	022	TRANSFERS TO BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	028	TRANSFERS TO DOT	37,300	5,444	15%	49,153	11%	59,091	51,548	87%	77,806	77,806	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	3,449	787	23%	3,978	200	25,192	23,155	92%	29,600	29,600	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	040	INDIRECT COSTS	1,210	1,896	100%	1,663	0	14,835	17,863	121%	20,381	20,381	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	040	JUDIT FUND SET ASIDE	283	84	30%	447	19%	765	319	42%	1,299	1,299	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	040	ADDITIONAL FRINGE BENEFITS	4,584	5,817	255%	4,584	0	25,544	40,654	151%	40,762	40,762	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	9,077	8,065	89%	11,503	70%	18,703	18,069	97%	23,703	23,703	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	070	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	36	140	388%	2,500	2,500
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	13,150	0	0	45,133	0	112,813	86,059	76%	387,187	387,187	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	010	JUDIT FUND SET ASIDE	282	29	10%	721	14%	395	310	79%	1,010	1,010	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	070	IN STATE TRAVEL REIMBURSEM	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	072	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	102	CONTRACTS FOR PROGRAM SERVIC	43,166	16,513	38%	139,083	12%	369,610	360,941	95%	1,190,888	1,190,888	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2323	Browfields Coalition Assesse	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	022	REN'S-LEASES OTHER THAN STAT	50	0	0	473	0	1,811	1,586	73%	1,700	1,700	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	024	TRANSFERS TO BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	1,000	1,000	100%	300	1,000	3,000	2,000	67%	2,000	2,000	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	027	TRANSFERS TO DOT	12,307	1,944	16%	15,294	13%	29,749	28,715	93%	36,873	36,873	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	493	493	100%	1,493	0	4,933	200	4%	36,325	36,325	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	040	INDIRECT COSTS	4,699	7,111	151%	7,913	30%	21,832	26,898	123%	36,732	36,732	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	040	JUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	040	ADDITIONAL FRINGE BENEFITS	4,767	15,877	332%	4,767	0	34,624	57,910	161%	63,340	63,340	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	6,343	5,238	83%	6,343	0	20,127	20,100	100%	20,713	20,713	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	066	EMPLOYEE TRAINING	0	0	0	0	0	2,100	1,533	73%	2,100	2,100	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	070	IN STATE TRAVEL REIMBURSEM	82	0	0	214	0	1,296	3,800	293%	3,800	3,800	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	2,425	3,910	161%	10,300	10,300	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2514	NH Brownsfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	26,540	25,816	97%	37,719	0	165,881	102,168	62%	636,762	636,762	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	002	REN'S-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	002	TRANSFERS TO BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	3,088	374	12%	2,992	12%	7,176	5,377	75%	6,954	6,954	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	028	TRANSFERS TO DOT	431	88	20%	497	20%	2,695	2,926	108%	3,633	3,633	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	35,210	36,540	104%	36,540	36,540	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	070	IN STATE TRAVEL REIMBURSEM	15	0	0	95	0	487	169	35%	3,000	3,000	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	45,593	33,774	74%	88,079	58%	495,344	485,515	98%	1,000,846	1,000,846	
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2589	Cercla Maintenance	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll Other	4440	Waste Management Divis	2590														

2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	027	TRANSFERS TO DOIT	35,205	2,847.8%	33,463.9%	58,182	40,960.70%	55,285.74%	55,285
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	030	TRANSFERS TO GENERAL SERVICE	11,208	2,569.23%	12,929.20%	81,874	75,255.92%	84,440	94,445
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	037	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	066	EMPLOYEE TRAINING	0	0.0%	0.0%	17,724	17,724.100%	17,724	17,724
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	069	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	900,300	2,000.45%	2,000	2,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	070	OUT OF STATE TRAVEL REIMB	28,152	0.0%	25,886.0%	981,070	894,703.91%	902,111.99%	902,111
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	083	JUDT OF STATE TRAVEL REIMB	0	0.0%	100.0%	0	0.00%	1,200	1,200
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	084	INDIRECT COSTS	0	0.0%	0.0%	0	0.00%	284	284
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5402	Solid Waste Program	099	FCGL	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	024	MAINT OTHER THAN BULD-GRN	0	0.0%	17.0%	0	0.00%	200	200
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	029	TRANSFERS TO GENERAL SERVICE	11,844	96.0%	14,242.0%	21,337	14,949.9%	19,514.7%	19,514
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	027	TRANSFERS TO DOIT	2,584	96.0%	10,832.9%	18,894	17,969.92%	21,795.80%	21,795
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	119.0%	0	0.00%	1,429	1,429
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	049	TRANSFER TO OTHER STATE AGEN	1,929	3,618.2%	1,987.6%	6,867	6,867.00%	6,867	6,867
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	066	EMPLOYEE TRAINING	0	0.0%	50.0%	0	0.00%	600	600
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	254.0%	0	0.00%	3,050	3,050
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	083	JUDT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.00%	400	400
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	447	567.127%	1,253.49%	1,253
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5492	RCRA HW Program State Match	999	FCGL	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5927	RCRA HW Program State Match	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5927	RCRA HW Program State Match	041	JUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls5927	RCRA HW Program State Match	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	024	MAINT OTHER THAN BULD-GRN	0	0.0%	175.0%	0	0.00%	2,100	2,100
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	028	ORGANIZATIONAL DUES	5,074	859.17%	6,135.14%	13,222	15,988.77%	15,988	15,988
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	029	TRANSFERS TO GENERAL SERVICE	862	197.23%	995.20%	6,326	5,789.92%	7,265.80%	7,265
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.00%	924	924
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	040	INDIRECT COSTS	2,621	1,024.39%	3,114.33%	9,751	11,586.11%	11,586	11,586
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	041	JUDIT FUND SET ASIDE	110	47.43%	137.35%	0	0.00%	500	500
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	042	ADDITIONAL FRINGE BENEFITS	3,677	2,140.55%	5,325.40%	15,688	11,272.72%	21,544	21,544
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	1.34%	0	0.00%	8,056	8,056
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	066	EMPLOYEE TRAINING	0	0.0%	158.0%	0	0.00%	1,900	1,900
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	083	JUDT OF STATE TRAVEL REIMBEM	33	11.7%	117.9%	566	242.43%	5,100	5,100
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	284	567.200%	2,733.21%	2,733
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4440	Waste Management Dvls7603	RCRA HW Program Ppg	999	FCGL	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4450	Connecticut River Valley	Connecticut River Valley Comm	068	REMUNERATION	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0844	Brownfields Revolving Loan Fun	100	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	208.0%	0	0.00%	2,500	2,500
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	5,820	0.0%	142,500.4%	619,000	1,710,000.36%	1,710,000	1,710,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0844	Brownfields Revolving Loan Fun	086	JUDT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.00%	7,500	7,500
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0844	Brownfields Revolving Loan Fun	999	FCGL	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	040	INDIRECT COSTS	309	0.0%	49.0%	1,261	200.110%	200	200
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	041	JUDIT FUND SET ASIDE	216	0.0%	201.0%	0	0.00%	400	400
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	51.0%	0	610.00%	610	610
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	102	GRANTS FEDERAL	62,811	0.0%	58,239.0%	646,242	398,468.82%	578,620.69%	578,620
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0845	ARRA - Leaking Underground St	999	FCGL	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	024	MAINT OTHER THAN BULD-GRN	0	0.0%	208.0%	0	0.00%	2,000	2,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1,000.0%	0	300.00%	12,000	12,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	040	INDIRECT COSTS	11,973	5,588.47%	25,013.22%	11,973	13,691.11%	25,013	25,013
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	041	JUDIT FUND SET ASIDE	13,355	0.0%	13,355.0%	0	0.00%	25,829	25,829
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	042	ADDITIONAL FRINGE BENEFITS	20,895	33,254.159%	47,560.10%	20,895	33,565.164%	47,560	47,560
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	049	TRANSFER TO OTHER STATE AGEN	747	3,052.609%	9,318.33%	7,642	4,178.55%	95,325.4%	95,325
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	083	JUDT OF STATE TRAVEL REIMB	0	0.0%	6,272.0%	0	76.00%	15,928	15,928
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	5,000.0%	0	60.00%	60,000	60,000
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0846	ARRA - Clean Water Sr Revolin	301	LOANS	3,602,903	153,216.4%	6,904,025%	12,892,431	20,893,404.162%	24,704,913.85%	24,704,913
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	11,536	3,372.29%	7,156.47%	11,536	3,391.29%	7,156	7,156
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	041	JUDIT FUND SET ASIDE	12,833	0.0%	12,833.0%	0	6.670.41%	6,810	6,810
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	18,368	7,698.42%	16,281.47%	18,368	7,732.42%	16,281	16,281
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	083	JUDT OF STATE TRAVEL REIMBEM	148	0.0%	148.0%	368	27.102%	368	368
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	7,200	19,713.274%	57,652.34%	12,213	67,513.553%	97,788.69%	97,788
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0847	ARRA - Safe Drinking Water Act	301	LOANS	2,636,091	0.0%	1,448,463.0%	12,391,314	5,833,914.17%	6,328,686.92%	6,328,686
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0848	Diesel Emission Reduction Act	024	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	1.0%	0	0.00%	0	0
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0848	Diesel Emission Reduction Act	041	JUDIT FUND SET ASIDE	254	46.0%	401.0%	1,467	2,362.00%	2,356	2,356
2011	010	44	Dept of Environmental Services	044	DES-Environmental SeAll OTHER	4459	AFRRA Stimulus Environm0848	Diesel Emission Reduction Act	041	JUDIT FUND SET ASIDE	333.99	0.0%	333.99%	979	427.44%	751	

2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission5891	Drug Forfeiture - State	060	BENEFITS	0	2,803.0%	0	2,803.100%	2,803			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission5891	Business Information Unit	060	BENEFITS	0	0.0%	0	0.0%	0			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission5891	Community Corrections	060	BENEFITS	13,437.0%	16,813.81%	137,826.0%	199,367.0%	199,367			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission7101	Commissioner's Office	060	BENEFITS	25,873.0%	22,268.96%	33,372.61%	296,115.0%	381,933.80%	381,933		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission7170	Parole Board	060	BENEFITS	5,559.0%	4,980.90%	6,710.74%	59,925.0%	61,428.00%	72,335.88%	72,335	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission7999	Foreclosure Funds - Federal	060	BENEFITS TOTALS	0	0.0%	0	0.0%	0			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8036	Default Accounting Unit	060	BENEFITS	0	0.0%	0	0.0%	0			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8036	Safe Streets Task Force	060	BENEFITS	215.0%	2,567.1201%	245.1054%	2,546.0%	2,515.8%	2,900.7%	2,900	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8037	NHSPM-Donald Miller Memorial	060	BENEFITS	0	0.0%	0	0.0%	0			
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8301	Human Resources	060	BENEFITS	18,688.0%	15,220.51%	20,983.73%	234,324.0%	240,416.89%	263,094.0%	263,094	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8303	Field Svcs - Restitution Amd	060	BENEFITS	0	0.0%	0	0	0.0%	0		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8304	DTFS Hiding Assoc	060	BENEFITS	0	0.0%	0	0	0.0%	0		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8331	Cornm Based Sex Offender Mgt	060	BENEFITS	0	0.0%	0	0	0.0%	0		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8338	Victims Services Coordinator	060	BENEFITS	2,085.0%	5,169.248%	4,757.109%	25,657.0%	57,796.222%	58,538.99%	58,538	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8356	NHSPM-Bickford Grant-Post	060	BENEFITS	0	0.0%	0	0	0.0%	0		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission8360	Security & Training	060	BENEFITS	1,857.0%	1,907.88%	2,343.0%	23,647.0%	25,413.61%	25,413		
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	060	BENEFITS	0	2.21%	225.98%	0	532.0%	2,700	2,700
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	0.0%	1,984.0%	0	10,632.9%	23,923.44%	23,923
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Child Sex Predator Program	060	BENEFITS	9.0%	19.0%	20.0%	4.0%	4.0%	4.0%	4,132
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	976.0%	3,181.328%	1,531.208%	25,446.0%	25,337.100%	39,889.64%	39,889
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	0.0%	0.0%	7,396.0%	0	57,862.0%	57,862
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	NHSPW Carl Perkins Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8672	Sexual Assault Prevention And	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Division Of Administration	8233	Offender Records	060	BENEFITS	12,443.0%	7.18%	12,813.97%	100,548.0%	88.24%	101,508.0%	101,508
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	29,980.0%	24.41%	32,441.92%	33,363.73%	343,962.0%	382,773.84%	382,773
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,838.0%	2,813.96%	3,057.92%	35,867.0%	34,190.106%	35,401.0%	35,401
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	18,801.0%	18,844.96%	21,320.91%	239,311.0%	241,191.00%	257,660.94%	257,660
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Correctional Industries Invtly	060	BENEFITS	19,092.0%	19,092.0%	22,215.92%	221,107.0%	226,915.00%	268,289.69%	268,289
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4625	Professional Standards	9929	Professional Standards	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	NHSPM - Kitchen	2188	NHSPM - Kitchen	060	BENEFITS	21,881.0%	20.4%	22,552.0%	258,781.0%	249,522.0%	296,892.0%	296,892
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSPM - Minimum Security Unit	060	BENEFITS	34,051.0%	30.73%	37,574.82%	428,362.0%	429,295.9%	472,686.8%	472,686
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSPM - Warehouse	060	BENEFITS	7,589.0%	7,321.96%	8,080.91%	88,447.0%	91,544.104%	94,189.97%	94,189
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSPM - Administration	060	BENEFITS	14,628.0%	15.65%	16,588.0%	173,609.0%	173,609.0%	187,618.0%	187,618
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSPM - Security	060	BENEFITS	656,553.0%	658.83%	695,164.94%	7,624,527.0%	7,975,571.05%	8,072,924.99%	8,072,924
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSPM - Maintenance	060	BENEFITS	28,508.0%	35.357124%	29,748.119%	349,373.0%	378,111.00%	365,173.104%	365,173
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	Classifications	060	BENEFITS	9,519.0%	9,377.99%	10,230.92%	107,227.0%	116,251.109%	115,236.101%	115,236
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7860	Vocational Training Trust	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSPM - Laundry	060	BENEFITS	5,071.98%	5,071.98%	5,672.106%	53,692.0%	56,962.96%	59,562.0%	59,562
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSPM - Chaplaincy	060	BENEFITS	2,794.0%	2,764.99%	3,016.92%	31,814.0%	33,840.104%	34,343.99%	34,343
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	Pharmacy	060	BENEFITS	57,426.0%	57,426.0%	63,763.91%	617,311.0%	617,311.0%	713,314.0%	713,314
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4644	Community Corrections	8302	District Offices	060	BENEFITS	296,577.0%	225,518.77%	281,736.79%	2,652,464.0%	2,638,138.99%	2,571,766.10%	2,571,766
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4644	Community Corrections	8302	Shes Farm	060	BENEFITS	30,172.0%	22,956.74%	28,298.79%	348,932.0%	311,527.90%	325,379.96%	325,379
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4644	Community Corrections	8302	North End House	060	BENEFITS	20,989.0%	17,738.96%	18,847.86%	204,335.0%	208,148.96%	234,965.96%	234,965
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4644	Community Corrections	8302	Calumet House	060	BENEFITS	25,618.0%	25,219.98%	27,081.93%	299,962.0%	314,061.00%	317,094.9%	317,094
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4644	Community Corrections	8304	Corn Corrections - Admin	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Serv5833	Secure Psychiatric Unit	060	BENEFITS	78,860.0%	77,311.96%	80,731.96%	1,612,728.0%	1,603,747.86%	1,636,741.0%	1,636,741	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Serv5833	Health	060	BENEFITS	28,132.0%	28,881.00%	33,058.0%	24,688.117%	24,688.117%	24,688.117%	24,688	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Serv8234	Medica-Dental	060	BENEFITS	219,202.0%	90,268.41%	1,959,590.0%	223,379.04%	1,069,610.95%	1,218,932.84%	1,218,932	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Serv8235	Residential Treatment Program	060	BENEFITS	83,514.0%	84,719.101%	78,989.107%	1,063,625.0%	1,033,529.97%	1,005,733.103%	1,005,733	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Serv8236	Pharmacy	060	BENEFITS	20,928.0%	21,146.00%	21,533.98%	211,946.0%	215,361.96%	246,399.0%	246,399	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSPW - Prison For Women	060	BENEFITS	69,939.0%	68,224.0%	70,209.97%	822,059.0%	819,333.00%	825,237.0%	825,237
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility LR8236	Lakes Region Facility (LRF)	060	BENEFITS	229,864.0%	0.0%	0.0%	6,683.0%	0.0%	0.0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	384,999.0%	359.0%	376,564.96%	4,556,922.0%	4,562,024.96%	4,457,039.0%	4,457,039
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4698	ERP Grants	9780	Activity Act Ay-046	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission6043	CATEGORY TOTALS	046	CONSULTANTS	2,004,783.0%	1,996,226.100%	2,292,334.87%	24,267,338.0%	24,454,231.101%	25,076,887.98%	25,076,887	
2011	010	46	Department of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commission7101	Commissioner's Office	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	46	Department of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	30,462.0%	9,538.0%	30,462.0%	9,538.31%	9,538.100%	9,538	9,538
2011	010	46	Department of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8335	NHSPW Carl Perkins Grant	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4630	State Prison For Men	7140	NHSPM - Maintenance	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0
2011	010	46	Department of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4650	Medical And Forensic Serv5833	Secure Psychiatric Unit	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	

2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7101	Commissioner's Office	006	EMPLOYEE TRAINING	0	0	14,972	10,000	100%	10,000					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7101	Commissioner's Office	007	OUT OF STATE TRAVEL REIMBURSEMENT	10	0	289,811	83,261	29%	1,722					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7101	Commissioner's Office	008	OUT OF STATE TRAVEL REIMB	0	0	621	0	0%	3,000					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7101	Commissioner's Office	009	RENTS-LEASES OTHER THAN STAY	0	0	0	0	0%	0					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	002	RENTS-LEASES OTHER THAN STAY	0	42	0	1,584	1,642	103%	1,642				
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	003	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0%	29					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	006	ORGANIZATIONAL DUES	0	0	0	350	350	100%	400				
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	020	EQUIPMENT NEW REPLACEMENT	9,666	0	0	25,188	10,073	0%	26,250				
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	026	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0%	27					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	10,154	9,874	97%	9,874				
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7170	Parole Board	099	FCLG	0	0	0	0	0%	0					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7874	Fortune Funds - Federal	0	0	0	0	0	0	0%	0					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	7870	Corrections Funds - Federal	2,482	2,586	106%	5,664	646	8,239	6,755	82%	19,000				
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8036	Safe Streets Task Force	0	0	0	0	0	0	0%	16					
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	261	0	0	296	0	1,027	0	1,167	0	0%	1,167
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8036	Safe Streets Task Force	099	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8037	NSPM-Donald Miller Memorial	0	116	0	0	101	1,200%	0	0	0	0	0%	116	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8037	NSPM-Donald Miller Memorial	099	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8301	Human Resources	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8301	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8303	Field Svcs - Restitution Amd	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8303	Field Svcs - Restitution Amd	5,112	11,421	223%	57,384	200%	5,112	42,871	0%	57,384	0%	57,384	0%	57,384
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8303	Field Svcs - Restitution Amd	068	REIMBURSEMENT	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8303	Field Svcs - Restitution Amd	070	IN STATE TRAVEL REIMBURSEMENT	0	470	0	83,564	0	1,000	0	1,000	100%	1,000	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8303	Field Svcs - Restitution Amd	103	CONTRACTS FOR PROGRAM SERVIC	0	0	0	9,636	0	105,158	0	105,158	0%	105,158	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8304	DFS Holding Account	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8304	DFS Holding Account	041	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8304	DFS Holding Account	058	REIMBURSEMENT	188,389	153,245	81%	247,922	62%	1,823,691	2,043,210	112%	2,400,000	85%	2,400,000
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8304	DFS Holding Account	099	FCLG	0	0	0	0	0%	0	0	0	0	0%	0
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8336	Victims Services Coordinator	020	ADDITIONAL FRINGE BENEFITS	0	480	0	0	0	0	0	0	0	0%	480
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8336	Victims Services Coordinator	026	EQUIPMENT NEW REPLACEMENT	0	0	0	217	0	2,600	0	2,600	100%	2,600	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8338	Victims Services Coordinator	042	ADDITIONAL FRINGE BENEFITS	959	1,505	157%	1,491	101%	4,379	6,800	141%	7,496	101%	7,496
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8338	Victims Services Coordinator	066	EMPLOYEE TRAINING	0	160	0	0	0	85	405	478%	500	81%	500
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8338	Victims Services Coordinator	070	IN STATE TRAVEL REIMBURSEMENT	118	0	0	0	0	349	11%	1,391	0%	1,391	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8338	Victims Services Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8338	Victims Services Coordinator	099	FCLG	0	1,289	0	0	0	5,424	7,640	141%	9,950	177%	9,950
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	020	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	119	119	100%	205	58%	1,603	1,547	95%	2,767	56%	2,767		
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	070	IN STATE TRAVEL REIMBURSEMENT	952	0	0	0	0	1,012	0	1,320	0%	1,320	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4600	Office of The Commission	8360	Security & Training	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	5962	Adult Basic Ed Grant	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator Program	042	ADDITIONAL FRINGE BENEFITS	96	149	155%	796	19%	200	547	273%	1,664	33%	1,664
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator Program	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8033	Perkins Grants	0	0	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8332	Manchester Domestic Violence	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	027	TRANSFERS TO DOT	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	028	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	040	INDIRECT COSTS	53,217	0	0	0	0	72,847	0	57	0%	80,894	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	041	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	041	ADDITIONAL FRINGE BENEFITS	128	0	0	0	0	198	0	97	14%	369	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	042	CONTRACTS FOR PROGRAM SERVIC	947	1,980	210%	1,427	601%	6,012	1,407	141%	8,974	26%	8,974
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	070	IN STATE TRAVEL REIMBURSEMENT	216	479	222%	947	51%	1,011	1,410	139%	4,432	12%	4,432
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	2,237	0	6,000	12%	6,000
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	2,119	0	64,892	32%	64,892
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8334	Falshood Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8334	Falshood Grant	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8335	NSPW Carl Perkins Grant	020	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8335	NSPW Carl Perkins Grant	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	020	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	103	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	099	FCLG	0	0	0	0	0	0	0	0	0%	0	
2011	010	46	Department of Corrections	046	Corrections Dept of	ALL OTHER	4605	Corrections Grants	8														

2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	8146	Common Core Data Survey	020	CURRENT EXPENSES	0	0%	0%	0	0	3,789	382%	3,859	20%	3,859		
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	8156	Longitudinal Data Grant	020	CURRENT EXPENSES	448	71%	984	11%	3,900	2	273	57%	8,750	6%	8,750	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	7105	Program Support	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	4,805	2,501	9,716	28%	19,614	0	18,064	92%	39,662	48%	39,662	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	School Nutrition - Section 1v	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	0%	0	0%	152	0	0	0%	6,000	0%	6,000	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Food And Nutrition	3949	Child And Adult Food Program	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Food And Nutrition	3958	Child And Adult Food Program	020	CURRENT EXPENSES	389	0%	0	0%	3,961	4	4,105	3	4,340	10%	4,340	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Food And Nutrition	6104	Trainers To Teachers	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Food And Nutrition	6105	Driver Ed Teacher Certification	020	CURRENT EXPENSES	0	0%	0	0%	1,498	0	0	0%	1,500	0%	1,500	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Food And Nutrition	6204	Education Credentialing	020	CURRENT EXPENSES	12,945	6,569	15,776	42%	46,183	42	42,807	60%	60,247	70%	60,247	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	4092	Career Tech - Adult Learn-Adm	020	CURRENT EXPENSES	6,879	7	14,143	9%	6,879	7	14,141	100%	17,002	36%	17,002	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	4095	Youth Title I	020	CURRENT EXPENSES	829	1,183	1,417	83%	10,243	3	6,812%	17,002	36%	17,002		
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	6030	Vocational Education-Federal	020	CURRENT EXPENSES	3,789	3,787	3,888	97%	24,939	25	25,990	100%	25,990	100%	25,990	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	6030	Workforce Investment Incentive	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	0	0%	533	0%	0	0	2,781	0%	6,400	14%	6,400	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	6035	Workforce Investment Incentive	020	CURRENT EXPENSES	0	0%	42	0%	121	0	349	0%	1,450	28%	1,450	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learn	6041	High School Vision/Improvement	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	23,254	16,818	35,331	48%	139,172	158	152,023	114%	211,456	73%	211,456	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	SI Supported Engr Title Vi-C	020	CURRENT EXPENSES	0	0%	0	0%	10	0	0	0%	350	0%	350	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Program State	020	CURRENT EXPENSES	0	0%	0	0%	6,731	0	6,939	100%	6,939	100%	6,939	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Blending Studies	020	CURRENT EXPENSES	684	171	1,274	13%	4,507	4	3,105%	6,500	73%	6,500	73%	6,500
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	020	CURRENT EXPENSES	777	302	1,040	29%	5,027	4	4,233	84%	7,001	80%	7,001	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	1,200	0%	1,200	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	020	CURRENT EXPENSES	19,838	4,330	27,617	61%	63,513	48	68,177	73%	88,419	58%	88,419	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	020	CURRENT EXPENSES	443	100	1,072	9%	4,202	2	2,767	66%	10,158	72%	10,158	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Program Administration	020	CURRENT EXPENSES	80	0%	0	0%	90	0	803	104%	30,870	100%	30,870	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	0	156	0	0%	2,499	2	3,083	105%	3,000	88%	3,000	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0%	583	0%	0	0	0	0%	6,991	0%	6,991	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	0%	0	0%	42	0	0	0%	500	0%	500	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	8210	John Nesmith Fund	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	8485	Independent Services (Part B)	020	CURRENT EXPENSES	85	12%	200	1%	740	4	433	58%	1,750	23%	1,750	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	8520	Blending Stand-Std Aide	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	8525	Vocational Rehab-State	020	CURRENT EXPENSES	0	0%	0	0%	898	949	1,065	100%	949	100%	949	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	8417	Inst/Sev/Hs Basic Skills	020	CURRENT EXPENSES	0	0%	0	0%	1,021	0	0	0%	429	0%	429	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	8417	Inst/Sev/Hs Basic Skills	020	CURRENT EXPENSES	2,487	19	2,708	2%	19,856	19	2,070	20%	20,250	20%	20,250	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1859	Career School Licensing	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1860	Higher Education Services	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1861	Access Challenge Grant	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	1868	Support School Enhancement	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5665	Higher Education Services	8679	Higher Education Commission	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0806	AFRA - Title I Part A	020	CURRENT EXPENSES	0	275	0	0%	409	0	7,850	5%	7,850	5%	7,850	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0810	AFRA - Ed Tech State Grants	020	CURRENT EXPENSES	0	0%	2,214	0%	0	0	3,561	0%	3,561	0%	3,561	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0810	Educ For Disadvantaged sch tm	020	CURRENT EXPENSES	0	0%	83	0%	209	0	1,000	21%	1,000	21%	1,000	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0811	AFRA - Education For Homeless	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0811	AFRA - Part B Sec 611	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0815	AFRA - Part B Sec 619 Preschtl	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0822	AFRA - Food & Nutrition	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0884	AFRA - WIA Youth Stimulus	020	CURRENT EXPENSES	0	-183	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	AFRA Stimulus Education	0884	Adult Ed Adv-Svcs	020	CURRENT EXPENSES	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5784	ENR Grants	9784	CATEGORY TOTALS	132,764	62,957	47%	200,465	31%	714,202	669	93%	1,254,941	53%	1,254,941	53%	1,254,941	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3272	Christa McAuliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3272	Christa McAuliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3272	Christa McAuliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3272	Christa McAuliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0	0	0%	0	0%	0	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commission	3280	Teacher Quality Enhancements	030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%</								

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3096	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	732	305	142%	3,200	10%	3,200	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	1,136	0%	0%	2,562	0%	4,616	68%	15,304	15%	15,304	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	426	0%	0%	498	0%	531	147%	1,471	37%	1,471	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	1,555	1,216	783%	239	509%	4,583	5,846	128%	7,048	83%	7,048
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	1,415	0%	0%	1,415	0%	14,508	102%	25,912	56%	25,912	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SUBSCRIPT	0	0%	0%	0	0%	1,600	0%	1,600	0%	1,600	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	2,500	0%	2,500	0%	2,500	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OR PROVIDERS	0	1,068	0%	0	0%	4,181	1,068	26%	10,000	11%	10,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	068	IN STATE TRAVEL REIMBURSEM	151	0%	0%	151	0%	353	18%	2,500	18%	2,500	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	645	-51%	80%	697	74%	1,176	0%	1,271	145%	1,271	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	DUOT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	414	1,333	322%	4,500	0%	4,500
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0%	4,625	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0	0%	417	0%	5,000	0%	5,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	999	FCGL	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	021	FOOD INSTITUTIONS	257	40%	159%	569	72%	1,356	1,487	110%	3,000	5%	3,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0%	359	0%	2,500	0%	2,500	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	026	ORGANIZATIONAL DUES	0	0%	0%	0	0%	90	80	100%	500	18%	500
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	028	TRANSFERS TO DATA CENTER	2,086	85%	30%	2,086	0%	3,007	98%	20,163	0%	20,163	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	029	TRANSFERS TO GENERAL SERVICE	1,916	89%	45%	2,229	38%	14,019	13,740	98%	16,311	8%	16,311
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	030	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	040	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	1,791	6,227	17%	6,447	74%	6,447
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	042	ADDITIONAL FRINGE BENEFITS	5,615	0%	0%	5,615	0%	10,081	50%	58,284	0%	58,284	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	043	AUDIT FUND SET ASIDE	16,362	0%	0%	16,362	0%	30,883	81%	51,486	62%	51,486	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	042	ADDITIONAL FRINGE BENEFITS	1,337	6,314	470%	1,647	0%	24,373	28,562	117%	30,024	5%	30,024
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	042	ADDITIONAL FRINGE BENEFITS	59,772	62,446	104%	59,772	0%	474,300	402	727	44%	727	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	057	BOOKS PERIODICALS SUBSCRIPT	0	0%	0%	0	0%	789	0%	2,000	0%	2,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	056	EMPLOYEE TRAINING	0	0%	0%	0	0%	167	0%	2,000	0%	2,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	060	TRAINING OR PROVIDERS	0	0%	0%	0	0%	1,600	0%	5,000	0%	5,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	070	IN STATE TRAVEL REIMBURSEM	1,819	77%	43%	3,276	24%	5,552	3,547	64%	10,000	5%	10,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	072	GRANTS FEDERAL	547,619	1,768,322	323%	912,983	194%	37,560	34,727	94%	62,497	31%	62,497
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	080	DUOT OF STATE TRAVEL REIMB	234	0%	0%	234	0%	9,827	7,839	81%	15,000	0%	15,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0%	4,625	0%	7,674	0%	7,674	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	999	FCGL	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	027	TRANSFERS TO DOT	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0%	0	0%	1%	0%	1%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	066	EMPLOYEE TRAINING	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	4,077	747	18%	6,680	11%	18,922	0%	310,478	0%	310,478	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	999	FCGL	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0%	2,085	1,955	96%	5,000	40%	5,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	0%	0%	0	0%	17	0%	200	0%	200	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOT	698	28%	40%	1,002	28%	4,663	3,627	78%	6,271	54%	6,271
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	696	28%	45%	743	39%	4,673	4,580	98%	5,437	84%	5,437
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	029	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	158	0%	1,900	0%	1,900	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	1,585	0%	0%	1,585	0%	9,252	6,439	70%	18,305	35%	18,305
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	246	137	56%	4,750	0%	4,750
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	564	1,764	313%	657	269%	7,054	8,207	116%	8,207	100%	8,207
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	043	BOOKS PERIODICALS SUBSCRIPT	0	0%	0%	0	0%	417	0%	5,000	0%	5,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	056	EMPLOYEE TRAINING	0	0%	0%	0	0%	396	0%	4,750	0%	4,750	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	066	TRAINING OR PROVIDERS	0	0%	0%	0	0%	1,600	0%	2,000	0%	2,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEM	116	492	424%	126	392%	4,617	2,375	51%	5,000	48%	5,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	072	GRANTS FEDERAL	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	080	DUOT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	1,024	0%	5,000	0%	5,000	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	082	EDUCATION GRANTS	0	2,316	0%	0	0%	24,800	60,104	242%	75,200	80%	75,200
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0%	3,056	0%	22,830	0%	22,830	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0	0%	0	0%	500	40%	500	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	999	FCGL	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	021	FOOD INSTITUTIONS	0	0%	0%	0	0%	58	0%	700	0%	700	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	029	TRANSFERS TO DATA CENTER	0	0%	0%	0	0%	0	0%	0	0%	0	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	040	INDIRECT COSTS	0	0%	0%	0	0%	81	0%	1,096	0%	1,096	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0%	184	0%	632	34%	632	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	049	TRANSFER TO OTHER STATE AGEN	107	0%	0%	107	0%	221	0%	1,112	28%	1,112	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	066	EMPLOYEE TRAINING	0	0%	0%	0	0%						

2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8520	Vending Stands-Set Aside	993	VR CLIENTS	590	3,385.915%	3,750.90%	13,934	94,846.00%	95,000.00%	95,000.00%
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8520	Vending Stands-Set Aside	993	VR CLIENTS	0	0.0%	0.0%	0	0.00%	0.0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8520	Vocational Rehab-State	0	ORGANIZATIONAL DUES	0	0.0%	0.0%	15	15.000%	15.000%	15
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8525	Vocational Rehab-State	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	42	42.00%	42.00%	42
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8525	Vocational Rehab-State	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	1,784	1,839.103%	1,839.100%	1,839
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	8525	Vocational Rehab-State	0	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	250	0.0%	250.00%	3,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	ADDITIONAL FRINGE BENEFITS	458	0.0%	1,030.00%	1,374	868.63%	3,009.28%	3,089
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	227	0.0%	227.00%	2,718
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	IN STATE TRAVEL REIMBURSEMENT	667	0.0%	684.00%	2,236	0.0%	2,236.00%	2,236
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	GRANTS NON FEDERAL	0	0.0%	0.0%	74,691	1,450.2%	1,225.53%	1,225.53%
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	8417	Inst/Serv/HHS Basic Skills	0	FOOD INSTITUTIONS	929	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	52	FOOD INSTITUTIONS	7004	100.00%	58.188%	3,132	2,938.94%	3,500.84%	3,500
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	MAINT OTHER THAN BULD-GRN	0	0.0%	0.0%	317	378.119%	1,000.38%	1,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,700	1,534.90%	1,800.83%	1,800
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	TRANSFERS TO DOT	2,065,829	51.3%	9,326	9,223.00%	13,422	13,422	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	TRANSFERS TO GENERAL SERVICE	7,084	1,388.20%	7,777.18%	16,814	11,611.89%	18,841.83%	18,841
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	TRANSFERS TO DATA CENTER	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1	1.00%	3,500.00%	3,500
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	INDIRECT COSTS	2,906	0.0%	4,652.00%	19,624	13,987.89%	31,421.43%	31,421
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,644	1,430.87%	2,336.61%	2,336
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	ADDITIONAL FRINGE BENEFITS	1,224	2,342.191%	2,255.14%	10,963	10,154.00%	18,062.56%	18,062
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	TRANSFER TO OTHER STATE AGEN	2,880	0.0%	6,683.00%	14,127	10,121.72%	23,601.30%	23,601
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	37	57.0202%	75.00%	750
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	EMPLOYEE TRAINING	0	0.0%	83.00%	0	0.00%	1,000.00%	1,000
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	TRANSFERS TO DOT	0	0.0%	0.0%	4,160	31.86%	18,325.00%	18,325
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	39	IN STATE TRAVEL REIMBURSEMENT	39	40.0%	175.23%	577	384.37%	2,600.15%	2,600
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	12,500	GRANTS FEDERAL	12,500	100.0%	172,756.12%	29,933.572%	1,148,602.0%	2,638.619%	2,638.619
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	337	OUT OF STATE TRAVEL REIMB	337	0.0%	6.209	6.209	24.233%	12,600	12,600
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	1,028	CONTRACTS FOR PROGRAM SERVICE	1,028	2,838.276%	4,288.66%	12,573	12,195.99%	51,633.24%	51,633
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	STATE FUND MATCH	0	0.0%	420.23%	2,176.29	2,574.4318%	2,662.70%	2,662.70
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	FOOD INSTITUTIONS	0	0.0%	139,486.00%	1,109,719.84%	1,215,637.91%	1,215,637	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	0	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	REMUNERATION	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Adult Education	0	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	BOOKS PERIODICALS SUBSCRIPT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	0	ACCESS CHALLENGE GRANT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1861	Access Challenge Grant	0	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1861	Access Challenge Grant	0	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1862	Tuition Guarantee Service	0	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1863	Paul Douglas Scholarships	0	REIMBURSEMENTS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1864	Scholarships And Grants	0	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1865	New England Board Of Higher Ed	0	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	0	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	0	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1868	Closed School Transcripts	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	0	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	0	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	0	TRANSFERS TO DOT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	0	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.00%	0.00%	0
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	0	EQUIPMENT NEW REPLACEMENT	0	0.0%	184.0%	0	2.205%	2,205	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	0	INDIRECT COSTS	0	0.0%	4,489.00%	78	2,126.285%	6,499.43%	6,499
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	0	ADDITIONAL FRINGE BENEFITS	3,085	10,080.00%	10,080.00%	23,666.64%	23,666.64%	23,666.64%	23,666
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	0	ADDITIONAL FRINGE BENEFITS	0	487.00%	300.163%	3,595	100.0%	3,595.00%	3,595
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	0	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	300.00%	0	3,600.00%	3,600	
2011	010	56	Department of Education	056	Education Dept Of	ALL OTHER	5669	ARRA Stimulus Education	0806	ARRA - Title I P1 A	1,018,242	GRANTS FEDERAL	1,018,242	1,776.76%	3,293.418.64%	7,246,760	13,524.628.00%	23,439,200.00%</	

2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	3,499	82.9%	114,723%	918	968	1,225	1,225		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	048	CONSULTANTS	8,285	2,854,82%	4,208,03%	37,346	42,981	110%	44,921		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2394	Tuition Guaranty Fund	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2384	Chancellor's Fund	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5407	Administration - Financial Aid	060	BENEFITS	18,809	8,243,44%	17,868,46%	121,957	112,345	92%	115,471		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5450	Paul Douglas Scholarship Prog	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5451	Career School Licensing	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6072	Ne Bd of Higher Educ-Assesmen	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6073	Grante State Scholars	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6075	Spect. Student Grant-Veterinar	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6076	Spect. Student Grant-Dartmouth	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6077	Workforce Incentive Grant	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6078	Leveraged Incentive Grant	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6093	Leveraged Incentive Grant	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6711	Veterans Education Services	060	BENEFITS	6,845	3,530,00%	-9,900,00%	33,793	33,252	98%	48,874		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6725	Teacher Quality Initiative	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6777	Administration Fees	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	7999	Default Accounting Unit	060	BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	9998	ERP Grants	9785	Activity Act-05-07	060	BENEFITS	15,548	15,300	98%	13,797	111%	194,015	193,803	100%	229,291
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	048	CONSULTANTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	048	CONSULTANTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2394	Tuition Guaranty Fund	048	CONSULTANTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5407	Administration - Financial Aid	048	CONSULTANTS	2,210	0%	1,380,00%	4,243	0%	2,650	2,650		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6777	Administration Fees	048	CONSULTANTS	2,130	0%	1,380,00%	4,243	0%	2,650	2,650		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	020	CURRENT EXPENSES	47	0%	39,0%	243	65	27%	201		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2044	Large Animal Veterinary	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	498	87,27%	4,851,2%	627	1,306	208%	6,112		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	020	CURRENT EXPENSES	195	271%	195,271%	1,266	4,458	352%	4,688		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2399	Tuition Guaranty Fund	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2384	Chancellor's Fund	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5407	Administration - Financial Aid	020	CURRENT EXPENSES	2,199	44%	2,091,15%	13,780	11,851	81%	18,554		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5450	Paul Douglas Scholarship Prog	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	5451	Career School Licensing	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6072	Ne Bd of Higher Educ-Assesmen	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6074	Grante State Scholars	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6075	Spect. Student Grant-Veterinar	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6076	Spect. Student Grant-Dartmouth	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6077	Workforce Incentive Grant	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6078	Ntl Incentive Program	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6093	Leveraged Incentive Grant	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6711	Veterans Education Services	020	CURRENT EXPENSES	1,669	292,17%	7,737,4%	4,697	2,576	55%	21,769		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	6725	Teacher Quality Initiative	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	9998	ERP Grants	9785	Activity Act-05-07	020	CURRENT EXPENSES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	027	TRANSFERS TO DOIT	4,484	1,021,23%	15,862,0%	20,613	19,618	95%	51,744		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	3,301	1,500,455%	1,500,100%	1,500	1,500	100%	1,500		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	042	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	101	CONTRACTS FOR PROGRAM SERVIC	19,033	18,105,973%	136,038,136%	200,910	867,051	432%	1,436,001		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	102	SCHOLARSHIPS AND GRANTS	0	0%	0%	51,945	0%	1%	1		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1125	College Access Challenge Grant	103	FRINGE BENEFITS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1822	CART Provider	073	GRANTS NON FEDERAL	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	1822	CART Provider	999	FCLG	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2044	Large Animal Veterinary	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS OTHER THAN STAT	0	8%	133,6%	0	1,588	0%	1,591		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	23,0%	167,14%	0	1,624	0%	2,000		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	027	TRANSFERS TO DOIT	149	0%	1,000,00%	149	0%	1,000	1,000		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2394	Tuition Guaranty Fund	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	060	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2078	Admin Fees - Closed Sch Trans	999	FCLG	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	028	ORGANIZATIONAL DUES	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	028	ORGANIZATIONAL DUES	282	17,6%	294,6%	3,359	3,455	103%	3,500		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	028	ORGANIZATIONAL DUES	0	0%	0%	495	495	100%	495		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	028	TRANSFERS TO DOIT	133	50,38%	988,5%	859	1,117	130%	6,371		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	042	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	060	REIMBURSEMENT	8,515	0%	0%	37,017	0%	0%	0		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	060	REIMBURSEMENT	18,070	1,900	1,168	1,900	1,168	1,900	1,900		
2011	010	56	Department of Education	057	Postsecondary Educ OBENEFITS TOTALS	5700	Postsecondary Education	2079	Career School Licensing	060	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	0		
2011	010	56																		

2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches4829	Titio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	1,484	0.0%	30,116.0%	30,116
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches4829	Titio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches4852	Titio Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches5326	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,000	1,383.96%	1,281.108%	2,000	0.0%	7,313.37%	12,814
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches5090	Education Division	050	PERSONAL SERVICE TEMP APPOIN	23,111	20,733.90%	29,387.171%	1,897.09%	2,412.261%	12,212.57%	2,412,261
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9009	CI Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9009	SECO Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9013	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9013	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9017	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9110	Titio Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	83.0%	0	0.0%	1,000.0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5810	NH Tech College-Manches9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4824	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	1,637	79.148%	20,634.44%	1,637	13.510%	20,634.44%	20,634
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4848	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4852	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4867	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,159	2,589.100%	5,552.470%	22,550	25,904.114%	57,989.44%	57,989
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4867	The Dorr Foundation	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	302.0%	0	0.0%	3,619.93%	3,619
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham4867	Caregiver Training Institute	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	9,000.0%	9,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham6070	CI Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	37,486	101,573.21%	43,827.2320%	1,671.904%	1,953.1177%	1,953,900.00%	1,953,900
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham6071	CI Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9016	SECO Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9016	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9020	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9021	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9130	Titio Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5820	NH Tech College-Stratham9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord4823	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	1,000	0.0%	0.0%	0	0.0%	125,300.0%	125,300
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord4854	Welder Grant	050	PERSONAL SERVICE TEMP APPOIN	13,300	33,220.00%	13,827.000%	0	0.0%	170,000.0%	170,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord4880	Concord Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	3,750	2,201.99%	4,010.95%	5,985	5,400.909%	6,400.00%	6,400
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord4884	Education Division	050	PERSONAL SERVICE TEMP APPOIN	102,222	112,413.10%	117,982.95%	4,412.48%	5,085.1021%	5,091,874.100%	5,091,874
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	4,754	2,499.33%	6,067.41%	96,350	89,496.93%	122,975.73%	122,975
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord6086	Chadwick Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	13,300	33,220.00%	13,827.000%	0	0.0%	170,000.0%	170,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	1,771.37%	1,771.37%	46,225.5	13,418.133%	11,910.48%	11,910	
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord6087	CI Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord6087	Student Center	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9022	SECO Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9023	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9026	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9029	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9130	Titio Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5830	NH Tech Institute Concord9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin1184	Water Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	2,424.0%	5,324	0.0%	5,324	5,324
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin1237	Entrepreneurial & Bus Investm	050	PERSONAL SERVICE TEMP APPOIN	1,783	3,183.179%	2,235.142%	17,640	27,518.156%	12,125.124%	22,115
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	6.908	0	0.0%	97,000.0%	97,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14835	Quaker Early Learning	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14834	Project tvhol	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	833.0%	0	10,000.0%	10,000.00%	10,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14835	Leadership North Country	050	PERSONAL SERVICE TEMP APPOIN	305	318.104%	512.62%	2,955	4,163.139%	5,034.83%	5,034
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14835	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	27.687	0	0.0%	895.0%	895
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14836	NSF - Project Simbel	050	PERSONAL SERVICE TEMP APPOIN	6,000	7,000.0%	6,000	7,000.117%	7,000.100%	7,000	7,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14839	Stem/NH Eppor Hill Award	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	1,023.0%	0	2,522.0%	12,272.21%	12,272
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin14840	Stem/NH Eppor Hill Award	050	PERSONAL SERVICE TEMP APPOIN	663	91.272%	663	29,830	0	43,820.0%	43,820
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin16038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	3,242	0.48,020%	0	5,166	500.1031%	500	1,031
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin16150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	30,151	39,386.131%	29,165.135%	1,389.172%	1,383.757%	1,343,757.0%	1,343,757
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin16962	CI Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	11,776	11,509.98%	10,497.110%	131,254	149,983.114%	117,000.00%	117,000
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin16976	Twitchell Property	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	7,300.0%	0	0.0%	87,601.0%	87,601
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19006	Chadwick Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	2,296	2,141.93%	2,962.93%	27,375	29,015.060%	30,770.94%	30,771
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19059	Carl Perkins Launch Pad Project	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	319.0%	0	0.0%	3,779.0%	3,779
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19042	SECO Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19043	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19044	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19045	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19063	Berlin Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	1,076	2,168.201%	0.27,207.27%	13,107	24,700.188%	12,470.017%	12,470
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19204	Titio Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19204	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5840	NH Tech College-Berlin19204	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	9,413.0%	0	0.0%	80,869.0%	80,869
2011	010	58	Comm College System of NH	058	Comm College System/PART TIME TEMP PERSON	5850	NH Tech College-Laconia14821	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	3,068	2,330.77%	3,936.39%	40,133	29,649.74%	52,156.56%	52,156
2011	010																

2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	1822	Carl Perkins Program	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	1,037	0.0%	7,272	0.0%	7,272	0.0%				
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	33	14.34%	560,265	10.4%	3,291,345	59.7%	5,291,345	95.2%	5,291,345	95.2%	5,291,345	95.2%	5,291,345	95.2%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	186,271	100%	0	0.0%	267,474,74%	41.8%	2,267,283	3.5%	2,589,801	41.4%	3,254,800	80%	3,254,800	80%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6331	CI Training - Business Devel	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	3,395	1.09332%	2,367,146%	36.7%	59,777	0.0%	12,161	0.22%	41,685	0.8%	41,685	0.8%	41,685	0.8%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6039	SEOG Scholarships	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6039	Academic Competitive Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6040	College Work Study	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	6041	Institute Grant	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title V Financial Aid	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	5899	AMRA Simulau Tech	0921	Early Support & Services Grant	060	BENEFITS	12	1.21%	4,341	80%	54	0.0%	354	0.55%	354	0.55%	354	0.55%	354	0.55%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	0998	ERF Grant	0998	Activty Acty 658	060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2011	010	58	Connm College System of NH	058	Connm College System(BENEFITS TOTALS	0998	ERF Grant	0998	CATEGORY TOTALS	060	BENEFITS	1,582,802	17.6264104%	2,167,350	36.7%	20,226,793	314.22380106%	172,626,4178%	2.7%	27,626,418	42.4%	27,626,418	42.4%	27,626,418	42.4%	27,626,418	42.4%
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14053	Standardizing Technology Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14053	On-On-Line Ad Degree Program	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14809	NHIEAF-Earliest College Exp.	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14828	Carl Perkins State Leader Actv	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14828	Mathematics Learning Community	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5800	NH Comm Tech College S14828	Administration	048	CONSULTANTS	-12,119	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches4825	Carl Perkins Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	500	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches4825	Title III	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches4825	Title III Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches6060	Education Division	048	CONSULTANTS	74,097	0.0%	0	0.0%	0	0.0%	351,538	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches6062	CI Training - Business Devel	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches6062	SEOG Scholarships	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches9013	Academic Competitive Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches9016	College Work Study	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5810	NH Tech College-Manches9017	Institute Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham2378	NH Coastal Monitoring Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham4824	Carl Perkins Program	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham4865	NSF - Next Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham4865	Bus-Connctd Nrt Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham4868	Watershed Watch Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9070	Education Division	048	CONSULTANTS	64,958	0.0%	0	0.0%	0	0.0%	423,833	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9071	CI Training - Business Devel	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9018	SEOG Scholarships	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9019	Academic Competitive Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9021	College Work Study	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5820	NH Tech College-Stratham9021	Institute Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord4823	Carl Perkins Program	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6060	Education Division	048	CONSULTANTS	24,611	0.0%	0	0.0%	0	0.0%	215,958	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6062	Wellness Center	048	CONSULTANTS	63,920	0.0%	0	0.0%	0	0.0%	94,881	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6062	Family - Child Resource Center	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6063	Board	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6063	Composites	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6067	CI Training - Business Devel	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6068	Student Center	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord6068	SEOG Scholarships	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord9023	Academic Competitive Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord9028	College Work Study	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5830	NH Tech Institute Concord9029	Institute Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5840	NH Tech College-Berlin	Entrepreneurial & Bus Investm	048	CONSULTANTS	2,500	0.0%	0	0.0%	0	0.0%	18,100	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5840	NH Tech College-Berlin	Carl Perkins Grant	048	CONSULTANTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2011	010	58	Connm College System of NH	058	Connm College System(CONSULTANTS TOTALS	5840	NH Tech College-Berlin	Project Ivelth	048																		

2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7405	Board of Medicine	7400	Board of Medicine	0770	IN STATE TRAVEL REIMBURSEMENT	673	401	60%	1,037	99%	7,139	64,880	90%	11,000	59%	11,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7405	Board of Medicine	7400	Board of Medicine	0860	OUT OF STATE TRAVEL REIMB	0	0	0%	844	0%	0	0	0%	101	25%	101
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7405	Board of Medicine	7400	Board of Medicine	0531	IMPAIRED PROGRAMS	0	17,500	0%	0	0%	0	0	0%	70,000	0%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7405	Board of Medicine	7400	Board of Medicine	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	2,300	0%	2,300
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	2,500	92%	2,500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	6	0%	6
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	4,150	43%	4,150
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0099	FCLG	99	179	181%	157	114%	1,236	1,198	97%	1,561	11%	1,561
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7410	Board of Optometry	7410	Board of Optometry	0020	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	450	0%	450
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0999	FCLG	0	0	0%	0	0%	0	0	0%	15	0%	15
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0022	RENTS-LEASES OTHER THAN STAT	0	2,135	0%	0	0%	2,800	2,800	100%	2,800	100%	2,800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0430	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1,325	0%	1,325
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0079	IN STATE TRAVEL REIMBURSEMENT	183	0	0%	308	0%	528	488	93%	886	55%	886
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7415	Registration in Podiatry	7415	Registration in Podiatry	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0022	RENTS-LEASES OTHER THAN STAT	0	1,068	0%	0	0%	0	0	0%	1,000	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	1,200	100%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	6	0%	6
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	40	0%	40
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0099	FCLG	267	312	117%	328	95%	823	88%	1,150	172%	1,150	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	0020	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	500	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	10,828	9,407	87%
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	2,138	2,307	110%
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	2,011	0%	2,011
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0430	TRANSFER TO OTHER STATE AGEN	21,000	20,317	97%	21,000	97%	9,112	8,158	89%	42,353	100%	42,353
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0860	OUT OF STATE TRAVEL REIMB	648	830	128%	0	0%	0	0	0%	9,200	90%	9,200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0490	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	5,750	93%	5,750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7425	Of. Of Allied Health Prof.	7425	Office of Allied Health Profes	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0029	ADDITIONAL FRINGE BENEFITS	-62	743	748	1,120	152%	0	0	0%	1,300	0%	1,300
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	2,000	83%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0020	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	6,000	100%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0029	ADDITIONAL FRINGE BENEFITS	6,789	15,828	233%	0	0%	0	0	0%	15,337	97%	15,337
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0027	TRANSFERS TO DOIT	8,449	2,873	34%	9,261	31%	19,783	16,909	86%	21,685	73%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	4,000	0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0040	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	25,450	100%	25,450
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0070	IN STATE TRAVEL REIMBURSEMENT	741	922	124%	853	100%	5,236	5,002	96%	6,025	83%	6,025
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0860	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	6,000	0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7430	Board of Nursing	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0022	RENTS-LEASES OTHER THAN STAT	-184	0	0%	-231	0%	636	724	114%	800	90%	800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	2,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0027	TRANSFERS TO DOIT	-13,884	6,928	50%	13,884	100%	35,388	35,388	100%	46,442	0%	46,442
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0020	RENTS-LEASES OTHER THAN STAT	8,449	0	0%	9,261	0%	19,783	9,540	48%	21,685	44%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	2,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0430	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	618	0%	618
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0490	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0860	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	3,000	0%	3,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7431	Nursing Assistant Registry	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0022	RENTS-LEASES OTHER THAN STAT	-184	743	636	0	0%	0	0	0%	266	80%	266
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0020	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0029	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	2,000	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0040	TRANSFER TO OTHER STATE AGEN	39	56	145%	50	116%	3,070	3,773	123%	4,000	100%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7430	Nurses Registration	7432	Nursing Assistants Fund	0860	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	2,900	0%	2,900
2011	010	74	HHS Admin Attached Boards	074	H																	

2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	123	0%	0	123	100%	123	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	STATE TRAVEL REIMBURSEMENT	0	0	0	52	0	0	52	100%	1172	100%	1172
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	100	100%	100
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	026	ORGANIZATIONAL DUES	0	0	0	42	0	0	42	100%	500	100%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	026	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	1	100%	1
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	049	TRANSFER TO OTHER STATE AGEN	0	0	0	17	0	0	17	100%	200	100%	200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	149	STATE TRAVEL REIMBURSEMENT	149	160	0	0	0	0	160	100%	389	100%	389
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	049	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	354	100%	354
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7485	Board of Apicurture	7485	Board of Apicurture	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	026	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	039	EQUIPMENT NEW REPLACEMENT	0	0	0	42	0	0	42	100%	500	100%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	039	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	039	IN STATE TRAVEL REIMBURSEMENT	0	0	0	8	0	0	8	100%	100	100%	100
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7490	Midwifery Council	7490	Midwifery Council	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7491	Advisory Board of Refology	7491	Advisory Board of Refology	026	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	027	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	500	100%	500
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	1	100%	1
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	039	EQUIPMENT NEW REPLACEMENT	0	0	0	27	0	0	27	100%	355	100%	355
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	049	IN STATE TRAVEL REIMBURSEMENT	0	0	0	45	0	0	45	100%	538	100%	538
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	049	OUT OF STATE TRAVEL REIMB	0	0	0	155	0	0	155	100%	1,800	100%	1,800
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7492	Bd of Alc - ODA Professo	7492	Alcohol/Other Drug Abuse Prof	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	026	ORGANIZATIONAL DUES	1,243	0	0	0	0	0	1,243	100%	750	100%	750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	026	TRANSFERS TO DOIT	0	0	0	1,000	0	0	1,000	100%	200	100%	200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	039	EQUIPMENT NEW REPLACEMENT	0	0	0	313	0	0	313	100%	3,750	100%	3,750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0	29	0	0	29	100%	360	100%	360
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	049	IN STATE TRAVEL REIMBURSEMENT	0	0	0	331	0	0	331	100%	2,000	100%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	049	OUT OF STATE TRAVEL REIMB	0	0	0	167	0	0	167	100%	2,000	100%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	999	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7493	Massage Therapy Advisor	7493	Massage Therapy Advisory Board	999	TRANSFER TO OTHER STATE AGEN	0	0	0	17	0	0	17	100%	200	100%	200
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	1	100%	1
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	039	EQUIPMENT NEW REPLACEMENT	0	0	0	63	0	0	63	100%	750	100%	750
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	189	0	0	0	553	0	0	553	100%	1,198	100%	1,198	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	999	OUT OF STATE TRAVEL REIMB	0	0	0	8	0	0	8	100%	100	100%	100
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7495	Bd of Licensed Dieticians	7495	Dietitians Council	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7498	Workers Compensation	8593	Workers/Unemployment Comp	061	UNEMPLOYMENT COMPENSATION	0	0	0	8,435	120%	0	8,435	120%	2,426	100%	2,426
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7498	Workers Compensation	8593	Workers/Unemployment Comp	062	WORKERS COMPENSATION	0	0	0	169	11%	0	169	11%	6,032	100%	6,032
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	026	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	039	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	049	IN STATE TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (ALL OTHER)	7499	New Consolidated Boards	5981	New Consolidated Boards	999	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (AGENCY TOTALS)						CATEGORY TOTALS	126,820	190,652	151,788	183,225	813,272	771,788	1,065,841	1,065,841	1,065,841	100%	1,065,841
2011	010	74	HHS Admin Attached Boards	074	HHS Admin Attached (AGENCY TOTALS)							374,123	453,279	445,734	402,256	3,823,255	3,856,911	4,560,286	4,560,286	4,560,286	100%	4,560,286
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Office Of Director	2,012	28,460	100%	28,747	98%	364,425	369,181	376,882	98%	376,882	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Office Of Director	7,591	7,591	100%	7,591	100%	98,891	98,891	98,891	100%	98,891	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Relations Program	5,778	5,078	100%	5,078	100%	67,208	67,208	67,208	100%	67,208	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Real Property - Compliance	11,597	11,778	100%	15,035	78%	117,939	151,853	129%	152,904	99%	152,904
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Habitat Conservation	0	0	0	0	0	0	0	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Heritage Foundation	0	0	0	0	0	0	0	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Heritage Foundation	0	0	0	0	0	0	0	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Heritage Foundation	0	0	0	0	0	0	0	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Fish And Game Comm/FULL TIME PERSONNEL	TC7500	Wildlife Heritage Foundation	0	0	0	0	0	0	0	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/FULL TIME PERSONNEL	TC7500																

2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	090	DOT OF STATE TRAVEL REIMB	0	0%	0%	0%	2,000	2,614	131%	21,750	21,750	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Mgmt	090	FCLG	0	0%	0%	0%	0	0	0%	0	0	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	1,871	7,288	391%	13,850	13,850	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0%	0	0	0%	0	0	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY PAYMENTS	1,535	0%	0%	2,433	0	0%	2,433	0	0%	2,433	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WATER	26,394	32,832	124%	32,628	101%	258,857	297,418	115%	320,000	320,000	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	024	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO DOIT	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLACEMENT	131	0%	0%	504	0%	6,522	1,592	24%	25,100	25,100	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	040	INDIRECT COSTS	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET ASIDE	1,552	0%	0%	1,552	0%	1,569	0%	1,569	0%	1,569	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	047	OWN FORCES MAINT BUILD-GRN	752	1,048	139%	1,476	11%	10,141	12,263	121%	15,913	15,913	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL MAINT BUILD-GRN	2,365	0%	0%	2,759	0%	17,150	19,936	116%	20,000	20,000	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	049	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0	0%	250	0	0%	250	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSIDIES AND RELIEF	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	076	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0	0	0%	321	0	0%	1,000	1,000	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	103	ARTICLES FOR CP SERVICES	662	1,351	204%	1,342	101%	8,677	6,908	78%	17,606	17,606	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	034	EQUIPMENT NEW REPLACEMENT	0	2,869	0%	2,829	0%	2,699	95%	5,000	5,000	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2166	Blood Atlantic Salmon Program	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2166	Blood Atlantic Salmon Program	060	DOT OF STATE TRAVEL REIMB	0	0%	0%	0	0	3,382	0%	3,801	3,801	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2166	Blood Atlantic Salmon Program	217	INTER-AGENCY PAYMENTS	3,096	0%	0%	3,096	0%	3,096	0%	3,096	3,096	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7520	Inland Fisheries Mgmt	2166	Blood Atlantic Salmon Program	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	023	HEAT ELECTRICITY WATER	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	024	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	026	ORGANIZATIONAL DUES	0	0%	0%	0	0	25	300	1,200%	300	300	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	030	EQUIPMENT NEW REPLACEMENT	29,716	7,658	26%	38,178	21%	182,709	140,453	77%	222,443	222,443	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	049	TRANSFER TO OTHER STATE AGEN	73,401	0%	0%	85,669	0%	2,921,294	786,227	27%	3,409,592	3,409,592	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	064	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0	0	0	0%	0	0		
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	070	IN STATE TRAVEL REIMBURSEMENT	1,386	0%	0%	2,092	48%	20,478	15,275	72%	30,902	30,902	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	080	DOT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	2,400	0	0%	2,400	0		
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	084	CONTRACTS FOR PROGRAM SERVICE	3,724	0%	0%	3,724	0%	3,111	82%	28,500	32,043	0%	0%		
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	217	INTER-AGENCY PAYMENTS	598,588	0%	0%	863,608	0%	5,281	0%	863,608	863,608	0%	0%		
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1183	OHV Education- Trng - Enforce	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1186	Operation Game Thief	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/1186	Operation Game Thief	GAP	GAPP EXPENDITURE ACCRUALS	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	030	EQUIPMENT NEW REPLACEMENT	3,160	0%	0%	5,961	0%	11,971	6,150	68%	22,428	22,428	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	070	IN STATE TRAVEL REIMBURSEMENT	17	0%	0%	734	0%	439	465	106%	1,800	1,800	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	080	DOT OF STATE TRAVEL REIMB	0	0%	0%	1,300	281	222%	1,300	222%	1,300	1,300	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	217	INTER-AGENCY PAYMENTS	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/2112	Search - Rescue	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	021	FOOD INSTITUTIONS	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	023	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	025	HEAT ELECTRICITY WATER	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	028	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	18,159	29,103	160%	54,048	34%	77,444	136,170	180%	230,475	230,475	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	339	0%	0%	377	0%	339	0%	377	377	0%	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	049	TRANSFER TO OTHER STATE AGEN	1,275	1,275	100%	1,770	12%	15,848	15,100	95%	22,000	22,000	0%	0%	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	064	RET PENSION BENE HEALTH INS	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	080	DOT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0%	3,146	3,959	121%	4,000	4,000	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	084	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMB	0	0%	0%	0	0	0%	2,478	859	35%	2,500	2,500	0%	0%
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	999	FCLG	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	023	HEAT ELECTRICITY WATER	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	024	STATE OWNED EQUIPMENT USAGE	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0%	0	0	0%	0	0	0	
2011	020	75	Fish And Game Department	075	Fish And Game Comm/ALL OTHER	7525	Law Enforcement Program/7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	499	1,83											

2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TD715	Marketing And Merchands1034	Store Operations	019	HOLIDAY PAY	24,089	22,192	92%	31,290	71%	206,399	208,823	101%	288,100	78%	288,100	
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TD715	Marketing And Merchands1034	Sweepstakes Incentive Awards	010	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TD715	Marketing And Merchands1034	Sweepstakes Incentive Awards	010	PERSONAL SERVICE TEMP APPOIN	1,500	0	0%	1,500	0%	3	0	0%	18,000	0%	18,000	
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TD715	Marketing And Merchands1040	Warehouse - Transportation	010	PERSONAL SERVICE TEMP APPOIN	39,102	53,882	138%	49,126	126%	518,120	568,650	110%	568,650	100%	568,650	
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			1,003,539	1,048,599	105%	1,049,338	101%	13,026,937	13,122,571	101%	13,574,816	91%	13,574,816	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,122	1,241	111%	1,241	111%	51,843	51,843	100%	150,243	100%	150,243	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	10,283	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Alcohol Drug Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,083	0	0%	13,000	0%	13,000	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	DRE-Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	4,037	4,037	100%	4,037	100%	41,537	22,101	53%	53,401	53%	53,401	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Enforcement, Licensing & Educa	050	PERSONAL SERVICE TEMP APPOIN	1,772	2,500	141%	2,500	141%	27,418	33,100	121%	35,536	93%	35,536	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Enforcement, Licensing & Educa	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Financial Management Dv	050	PERSONAL SERVICE TEMP APPOIN	367	235	64%	235	64%	3,861	4,709	83%	7,573	62%	7,573	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	1,612	1,826	114%	1,826	114%	8,253	10,500	127%	10,500	100%	10,500	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	420,927	430,302	102%	430,302	102%	4,644,975	5,885,763	108%	6,035,897	98%	6,035,897	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1,000	0	0%	12,000	0%	12,000	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TD715	Marketing And Merchands1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	11,662	12,146	104%	12,146	104%	118,445	128,536	109%	150,243	93%	150,243	
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME PERSONNEL TOTALS		CATEGORY TOTALS			439,885	448,091	102%	448,091	102%	5,719,390	6,101,170	107%	6,383,912	95%	6,383,912	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	050	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	050	CRPCQ-OT Enforcement	673	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	050	Licensing	1021	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	1027	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	1,428	342	24%	342	24%	5,486	7,441	136%	24,120	45%	24,120	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	2,098	2,723	130%	2,723	130%	2,970	22,306	753%	10,141	52%	10,141	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	1,728	2,482	143%	2,482	143%	30,238	24,470	80%	63,690	83%	63,690	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	6,077	781	13%	781	13%	5,458	1,750	31%	24,732	28%	24,732	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	1,164	1,164	100%	1,164	100%	1,660	1,660	100%	6,093	62%	6,093	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	2,326	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	018	OVERTIME	7,878	0	0%	0	0%	42,935	20,381	47%	63,437	33%	63,437	
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchands1034	Store Operations	019	HOLIDAY PAY	84,547	84,547	100%	84,547	100%	102,373	1,057,401	1,269	1,280,400	100%	1,280,400
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchands1034	Warehouse - Transportation	010	PERSONAL SERVICE TEMP APPOIN	154	78	51%	78	51%	3,243	1,661	51%	2,400	93%	2,400
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	050	BENEFITS	94,332	82,443	87%	133,274	162%	1,193,113	1,147,234	96%	1,568,271	135%	1,568,271	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	8,614	9,784	113%	9,111	107%	107,115	107,387	100%	110,722	97%	110,722	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	2357	0	0%	0	0%	0	0	0%	787	0%	787	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	4048	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	4048	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	5069	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	5078	0	0%	0	0%	0	0	0%	942	0%	942	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%	0	0%	0	0	0%	0	0%	0	
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	050	BENEFITS	7988	0	0%									

2011	010	01	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	0	817.0%	0	9.164	12.056	13.779%	15.278%					
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL	8120	AFRA Stimulus PUC	0916	AFRA - OEP MCA - Appliance Reb	020	PERSONAL SERVICE TEMP APPOIN	2,627	1,149.4%	0	5.367	5.367	100%	5,367					
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL	8120	AFRA Stimulus PUC	0916	AFRA - OEP MCA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	1,002	231.987%	0	17.039	17.039	100%	17,039					
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS										62,430	59,345.95%	105,114.56%	258,491	282,947	102%	405,334.65%	405,334	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2343		Technical Associates Inc	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	0
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2347		Liberty Consulting Group	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	0
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2386		Pu Fund	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2812		Office Of The Commissioner	060	BENEFITS	113,766	119,557	105%	133,541	90%	1,644.411	1,700.944	103%	1,930.246	1,930.246	100%	1,930.246
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2817		Liberty Consulting Group	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2818		Consulting Engineers Group Inc	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2831		Rev Decou P Weston	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2833		Rev Decou D Durmuth	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2834		Rev Electric Power Engineering	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2840		2008 N#stpp - 57750	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2880		Ggs Associates Inc	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2881		2008 Grant 1018	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2893		2006 Grant 34656	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2897		Public Utilities Budget Water System	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2898		GI Boon Plic	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2899		Liberty DT 07011	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2899		2007 Grant -24987	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2900		Support Verizon	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission2902		Rothschild Financial Consulting	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission3145		Unrestricted Income	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Public UN#DFP 9900		Public UN#DFP 9900	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission4043		2009 Grant 9707	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office of The Commission5072		Victor D. Del Vecchio	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Public UN#DFP 9900		Public UN#DFP 9900	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	8,633	10,111	117%	11,300.89%	101,586	128,634	127%	132,979.97%	132,979.97%	100%	132,979	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmpg Prevnt Pgm Yr 01	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7496	State Dmpg Prevnt Pgm Yr 02	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8115	Greenhouse Gas	5453	Greenhouse Gas 125-Q23	060	BENEFITS	11,173	12,079	108%	17,064.71%	50,075	80,161	120%	76,433.79%	76,433.79%	100%	76,433	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Renewable Energy Fund 362-F10	060	BENEFITS	15,420	15,771	102%	21,268.14%	55,577	56,463	101%	76,432	76,432	100%	76,432	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	12,516	12,407	99%	13,850.90%	147,097	154,289	105%	162,775.95%	162,775.95%	100%	162,775	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8125	Workers Compensation	8856	Workers Compensation	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8130	Unemployment Compensation	6183	Unemployment Compensation	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	AFRA Stimulus PUC	0905	AFRA Regulatory Assistance	060	BENEFITS	5,743	6,241	109%	18,517.34%	24,972	77,448	310%	80,515.96%	80,515.96%	100%	80,515	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	AFRA Stimulus PUC	0916	AFRA - OEP MCA - Appliance Reb	060	BENEFITS	1,248	848.6%	2,420.35%	0	0	0	0	0	0	0	0	0
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	AFRA Stimulus PUC	0916	AFRA - OEP MCA - Pellet Centra	060	BENEFITS	686	1,621	235%	5,532.831%	686	5,532.831%	100%	13,728	13,728	100%	13,728	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	9998	ERP Grants	9797	Activity Act Aay-081	060	BENEFITS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS										169,164	178,662	106%	231,629.77%	2,025.631	2,185.551	108%	2,475.537	2,475.537
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission1840		Vernont Energy Investment Corp	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2343		Technical Associates Inc	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2812		Office Of The Commissioner	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2817		Liberty Consulting Group	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2818		Consulting Engineers Group Inc	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2834		Nea Electric Power Engineering	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2840		2008 N#stpp - 57750	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2880		Ggs Associates Inc	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2881		2008 Grant 1018	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2897		GI Boon Plic	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission2898		Liberty DT 07011	048	CONSULTANTS	8,198	40,609	495%	5,238	717%	291,982	179,643	82%	186,532.96%	186,532.96%	100%	186,533
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission3145		Unrestricted Income	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission5072		Victor D. Del Vecchio	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Public UN#DFP 9900		Public UN#DFP 9900	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission7033		Acclion Group	048	CONSULTANTS	14,407	0	0%	162,420	27,947	223,059	798%	315,053.71%	315,053.71%	100%	315,053	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission7034		Nafco Consultancy	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission8665		NOFC/JUDD	048	CONSULTANTS	0	0%	0	0	0	0	0	0	0	0	0	
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission9065		Berry L. Auld Etd.	048	CONSULTANTS	28,348	0	0%	36,984	131%	41,603	47,983	115%	58,398	58,398	100%	58,398
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office of The Commission9082		JW Wilson & Associates	048	CONSULTANTS	4,550	0	0%	71,850	0	4,550	58,600	1,288%	71,850	71,850	100%	71,850
2011	010	01	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONSULTANTS	0	0%	0	0</								

2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	REN'TS LEASED OTHER THAN STAT	208	208	100%	284.79%	2,692	2,501	93%	3,406	3,406	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	023	MAINT OTHER THAN BULD-GRN	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	STATE OWNED EQUIPMENT USAGE	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	ORGANIZATIONAL DUES	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	1,719	1,286	18%	12,418.10%	3,274	20,306	92%	40,156	40,156	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	6,732	1,443	79%	7,463.20%	17,819	12,436	59%	19,990	19,990	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	029	TRANSFERS TO DATA CENTER	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	720	0%	83.64%	0	720	100%	1,000	1,000	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	031	EQUIPMENT HARDWARE	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	038	TECHNOLOGY SOFTWARE	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	4,494	0	0%	5,756.0%	6,586	8,435	128%	8,435	100%	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGENT	2,877	2,877	100%	3,077.0%	12,006	6,962	58%	12,411	12,411	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	834	501	60%	828.60%	9,768	9,700	99%	9,700	100%	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	054	RET PENSION BENE HEALTH INS	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	062	EMPLOYEE TRAINING	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEM	313	1,007	322%	569.177%	2,697	3,743	139%	4,900	76%	4,900
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	2,553	7,738	303%	8,500	20%	8,500
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	093	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	104	CERTIFICATION EXPENSE	3,914	8,203	210%	10,263.80%	39,088	72,142	185%	102,487	102,487	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Workers Compensation	8596	Workers Compensation	952	WORKERS COMPENSATION	16,784	2,386	14%	15,213.16%	27,582	17,813	65%	25,000	72%	25,000
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Workers Compensation	8596	Workers Compensation	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	961	UNEMPLOYMENT COMPENSATION	1	1,708	0%	0%	9,821	0	0%	1	1%	1%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	027	REN'TS LEASES OTHER THAN STAT	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	024	MAINT OTHER THAN BULD-GRN	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	028	TRANSFERS TO GENERAL SERVICE	996	14,819	1,496%	1,996.76%	1,996	1,996	100%	1,996	100%	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	030	EQUIPMENT NEW REPLACEMENT	1,031	0	0%	721.0%	3,531	1,387	39%	2,469	70%	2,469
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	468	0	0%	2,750.0%	468	468	100%	2,750	100%	2,750
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	041	CONTRACTUAL MAINT BULD-GRN	111	0	0%	308.15%	1,111	283	25%	308	28%	308
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	049	TRANSFER TO OTHER STATE AGENT	0	0	0%	0%	500	260	52%	500	100%	500
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	070	IN STATE TRAVEL REIMBURSEM	0	750	0%	691.081%	0	832	100%	833	100%	833
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	080	OUT OF STATE TRAVEL REIMB	1,817	1,343	74%	3,025.44%	7,208	5,893	82%	12,000	49%	12,000
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0918	ARRA - OEP MCA - Appliance Reb	0	0	0%	0%	0	0	0%	0	0	0%		
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0918	ARRA - OEP MCA - Appliance Reb	041	AUDIT FUND SET ASIDE	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0918	ARRA - OEP MCA - Appliance Reb	999	FCGL	3,000	38,000	1267%	403.43%	3,000	287,000	9560%	403.43%	403.43%	100%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	0	0	0%	0%	0	0	0%	0	0	0%		
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	041	AUDIT FUND SET ASIDE	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	072	GRANTS FEDERAL	0	5,887	0%	28,820.00%	0	41,652	12%	345,845	12%	345,845
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL	0	0	0%	0%	0	0	0%	0	0	0%
2011	010	010	01	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8119	ARRA Stimulus PUC	0919	ARRA - OEP MCA - Pellet Centra	999	FCGL										

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	0780	IN STATE TRAVEL REIMBURSEMENT	3,959	2,822	72%	3,543	90%	27,342	15,248	56%	24,472	87%	24,472	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,734	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	022	RENTERS-LEASES OTHER THAN STAT	1,439	943	66%	3,079	31%	8,024	10,282	128%	17,166	60%	17,166	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	022	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	022	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,018	23,805	1,180%	41,745	57%	41,745	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	12,122	30,919	249%	21,349	141%	14,482	253,399	1,745%	253,399	100%	253,399	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	041	JUDIT FUND SET ASIDE	2,615	0	0%	2,715	0%	11,491	11,931	104%	11,931	100%	11,931	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	042	CONTRACTUAL BENEFITS	13,106	48,111	367%	46,560	355%	568,614	6,656	127%	764,539	7%	739,784	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	060	IN STATE TRAVEL REIMBURSEMENT	38,300	118,639	311%	108,580	283%	634,590	107,040	167%	701,048	10%	701,048	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	080	OUT OF STATE TRAVEL REIMB	2,035	1,811	89%	1,702	106%	17,819	14,995	84%	14,904	100%	14,904	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4005	Child Protection	5801	Child Protection	102	CONTRACTS FOR PROGRAM SERV	2,588	3,107	120%	2,184	142%	51,753	35,615	69%	43,663	82%	43,663	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	0926	Head Start AFRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	664,277	0%	664,277	100%	664,277	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	0926	Head Start AFRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	0926	Head Start AFRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	037	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,979	0%	0	0	0%	23,749	0%	23,749	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	JUDIT FUND SET ASIDE	363	732	201%	383	373	373	103%	375	103%	375	100%	375
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	048	CONTRACTUAL MANT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	051	CONSULTANTS BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	052	IN STATE TRAVEL REIMBURSEMENT	1,252	1,671	133%	2,116	168%	13,911	23,169	167%	24,361	10%	24,361	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2201	DCYF Reimbursement Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	2401	Bureau Of Admin Operations	041	CONTRACTS FOR PROGRAM SERV	243	483	200%	243	100%	254	103%	452	0%	452	0%	452
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5803	Bureau Of Admin Operations	18	IN STATE TRAVEL REIMBURSEMENT	18	2,652	14,412%	40,564	241%	2,187	2,820	89%	6,997	10%	6,997	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5803	Bureau Of Admin Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5842	Field Oper Prg Eligibility	041	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5842	Field Oper Prg Eligibility	040	JUDIT FUND SET ASIDE	630	21	3%	653	3%	894	870	94%	930	94%	930	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5842	Field Oper Prg Eligibility	010	IN STATE TRAVEL REIMBURSEMENT	4,361	4,387	101%	4,801	94%	47,738	52,500	110%	52,540	100%	52,540	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5842	Field Oper Prg Eligibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4010	Administrative Services	5842	Field Oper Prg Eligibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	JUDIT FUND SET ASIDE	114	53	46%	118	104%	192	199	104%	199	100%	199	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4015	Quality Improvement	5804	Bureau Of Quality Improvement	999	FCLG	338	338	100%	338	100%	1,658	2,038	126%	2,418	12%	2,418	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4015	Quality Improvement	5804	Bureau Of Quality Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4015	Quality Improvement	5804	Bureau Of Quality Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	022	TRANSFERS TO DOIT	1,419	0	0%	1,446	0%	1,814	1,849	102%	1,849	100%	1,849	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	066	EMPLOYEE TRAINING	11,362	28,109	248%	12,834	122%	94,204	84,653	89%	1,091,181	11%	1,091,181	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	067	TRAINING OF PROVIDERS	24,997	208,705	836%	457,752	184%	748,432	946,200	126%	1,398,368	77%	1,398,368	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	6,501	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4020	Staff Development	5805	Organizational Learning & Qual	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4025	Foster Care Health	5802	Foster Care Health Program	070	EQUIPMENT NEW REPLACEMENT	147	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMENT	0	572	0%	10,249	4,874	148%	8,882	55%	8,882	55%	8,882	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4025	Foster Care Health	5802	Foster Care Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	041	JUDIT FUND SET ASIDE	110	0	0%	112	0%	29,551	30,127	102%	30,127	100%	30,127	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	290	480	166%	521	92%	3,325	4,515	136%	5,972	79%	5,972	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	040	CONTRACTS TO PROVIDERS	13,110	8,904	68%	13,704	105%	70,626	515,725	730%	740,163	10%	740,163	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	102	CONTRACTS FOR PROGRAM SERV	4,681	25,346	542%	50,406	506%	293,473	330,966	113%	331,000	100%	331,000	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	033	FOSTER CARE SERVICES	994,873	1,145,212	115%	1,290,667	112%	12,424	13,357	201%	16,118	61%	16,118	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	334	ADOPTION SERVICES	598,474	613,929	103%	665,102	92%	7,016	5,956	85%	7,797	72%	7,797	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	535	OUT OF HOME PLACEMENTS	1,979,974	1,765,055	89%	1,941,486	91%	26,327	22,414	85%	25,815	86%	25,815	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	630	ASSESSMENT AND COUNSELING	9,430	10,819	116%	13,870	147%	130,815	114,873	83%	127,065	51%	127,065	
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And YoAll Other	4030	Serv For Child And Family	5855	Child - Family Services	963	COMMUNITY BASED SERVICES	805,682	800,767	99%	920,988								

2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	0228	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	103	0.0%	105.0%	105		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	0229	TRANSFERS TO DDT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	0300	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	57	0.0%	883.0	883		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDUOY FUND COSTS	2,374	3.201135%	4,484,711%	26,837	37,569,140%	50,682,74%	50,682			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FIND SET ASIDE	0	0.0%	15,919%	0	14	14.000%	108	13%		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	10,386	18,214%	139,145	197,536	17,569	100%	197,536	197,536		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	045	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	4,000	4,000	100%	4,000			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0.0%	0.0%	0	0	1.0%	1			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0	26.0%	1,187			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMENT	115	20.17%	209.9%	762	451	59.9%	1,385			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCGL	129	129	100%	1,999	65	2,356%	2,356			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	0020	RENTS-LEASES OTHER THAN STAT	5813	215	0.0%	215	0.0%	215	0.0%	215		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	0030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	485	0.0%	1,834	1,834			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	045	PERSONNEL SERVICES NON BENEF	0	0.0%	0.0%	0	0	0.0%	0			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	046	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	065	EMPLOYEE TRAINING	179	0.0%	335	1,945	408	21%	3,642	3,642		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	43.0%	0	0	0.0%	518			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	083	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	PRESCRIPTION DRUG EXPENSES	13,295	19,983	150%	25,480	177	1.1%	329,987	329,987		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	28,082	29,165	112%	46,854	299,874	336	440%	538,676	538,676	
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5813	Health Services	999	FCGL	581	0	0.0%	581	0	0.0%	1,106	1,106		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	0030	EQUIPMENT NEW REPLACEMENT	0	0.0%	518.0%	0	0	0.0%	6,212	6,212		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	0.0%	2.0%	0	0	24.0%	24	24		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	2,078	0.0%	21,48	21,48		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	481	488	103%	870	870		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	1.0%	10	10		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	083	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	062	WORKERS COMPENSATION	114,452	96,412	84%	122,892	74	0.0%	457,653	457,653		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	8019	Workers Compensation	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	9,584	0.0%	8,549	0.0%	116,302	104,903	89%	104,903	104,903	
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4110	Office Of The Director	8577	Unemployment Compensation	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	021	FOOD INSTITUTIONS	17,957	25,568	142%	29,633	267	1.5%	429,574	429,574		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	022	RENTS-LEASES OTHER THAN STAT	26	20	100%	96	27	28%	1,141	1,141		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	023	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	900	54	6%	1,279	1,279		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	0.0%	0.0%	225	0	0.0%	593	593		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	HEAT ELECTRICITY WATER	60,702	40,576	67%	64,305	48	0.0%	1,088,041	1,088,041		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BULD-GRN	0	0.0%	2,476	3,659	148%	6,558	6,558			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	19,733	49,322	1,636%	50,887	50,887		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	DOWN FORCES MAINT BULD-GRN	0	0.0%	3,778	7,996	40%	21,432	21,432			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	2,026	3,111	51%	52,046	52,046			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	0.0%	99.0%	0	0	0.0%	1,187	1,187		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMENT	44	23	54%	11,523	12,000	104%	15,000	15,000		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5812	Maintenance	999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTS-LEASES OTHER THAN STAT	1,186	1,139	96%	1,149	98%	7,878	6,448	82%	7,630	7,630
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	166	0	0.0%	168	168		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	170	0	0.0%	2,034	2,034		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	330	0.0%	4,417	907	20%	9,638	9,638			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMBURSEMENT	62	674	1,088%	314	215%	210	936	1,445%	1,066	1,066
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	512	TRANSPORTATION OF CLIENTS	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	1,041	1,917	184%	1,915	100%	14,781	14,521	98%	27,200	27,200
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	021	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTS-LEASES OTHER THAN STAT	350	498	142%	423	118%	4,831	4,981	95%	5,966	5,966
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	028	ORGANIZATIONAL DUES	0	0.0%	0.0%	261	23	9%	287	287		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	413	430	104%	4,725	4,725		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	376	0.0%	4,139	4,689	114%	22,884	22,884			
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	212	200	94%	2,249	2,249		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	GRANTS NON FEDERAL	0	0.0%	0.0%	1	1	1.0%	1	1		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0	0.0%	0	0		
2011	010	95	Dept of Health And Human Svcs	041	HHS: Juvenile Justice	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	3,071	1,895	62%	4,333	144%	18,963	8,908	47%	26,756	26,756
2011	010																					

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	020	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0%	126,762	17,887.57%	78,972.91%	78,972
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	899	FCGL	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	41	FOOD INSTITUTIONS	0	0%	0%	0%	44,089	500	0%	825
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	454,001	0	0%	5,443
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	0	0%	0%	0%	128	131.004%	131.000%	1,531
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	060	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	1,877,033	21	1,877,033	331
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	062	ADDITIONAL FRINGE BENEFITS	103	97.94%	115.84%	1,520	1,691.11%	1,700.99%	1,700	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	064	EMPLOYEE TRAINING	0	0%	0%	0%	50,000	0	6,000.00%	6,000
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	1,877,033	21	1,877,033	331
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	068	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	2,205.00%	2,205
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	092	CONTRACTS FOR PROGRAM SERVIC	10,915	12,824.117%	129,730.10%	1,581	35,363	152,325.502%	360,872.42%	360,872
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8920	Money Follows The Person	099	FOOD INSTITUTIONS	0	0%	0%	0%	175,000	0	0%	2,101
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	18,000	0%	0%	0%	2,394,000	18,000	1,645.9%	2,394
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	5.100%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	IN STATE TRAVEL REIMBURSEM	42	99.2%	107.6%	1,876	2,331	3,041.94%	3,041	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	192	181.94%	215.84%	2,831	3,154.111%	3,171.99%	3,174	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	0%	0%	0%	204,000	0	2,453.00%	2,453
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEM	428	94.4%	102.6%	5,227	5,988	7,368.00%	6,320	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	072	ADDITIONAL FRINGE BENEFITS	1,251	2,830.026%	4,395.64%	3,831	6,815.178%	14,555.51%	14,555	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	092	CONTRACTS FOR PROGRAM SERVIC	15,174	31,358.03%	510,995.6%	851,767	897,071.05%	3,219,899.28%	3,219,899	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8943	ADRD	0	0%	0%	0%	0	0%	0%	0		
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8943	ADRD	0	0%	0%	0%	0	0%	0%	0		
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8943	ADRD	19,027	0	0%	0%	0%	21,493	296,390	123,422.41%	337,053.27%	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8943	ADRD	0	0%	0%	0%	0	0%	0%	0		
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	8943	ADRD	0	0%	0%	0%	0	0%	0%	0		
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	023	TRAVELERS TO DUTY	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	041	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	043	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	910	57.46%	28.73%	5,463	31,813	0%	31,813	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	0	0%	0%	0%	675	702.104%	702.100%	7,022
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	IN STATE TRAVEL REIMBURSEM	19	0%	0%	0%	159	5.22%	5,225	5,225
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	092	CONTRACTS FOR PROGRAM SERVIC	62,433	49,903.80%	80,077.54%	278,227	278,915.100%	414,791.67%	414,791	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	094	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	142	HOMEMAKER SERVICES CONTRACTS	162,828	90.265%	207,583.43%	2,058,727	2,037,276.69%	2,622,974.76%	2,622,974	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	143	ADULT IN HOME CARE	341,109	111.903%	348,979.28%	4,272,361	3,497,572.92%	4,995,918.79%	4,995,918	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	144	MEALS HOME DELIVERED	296,931	27,039.11%	256,563.11%	2,895,562	2,963,255.99%	2,891,450.00%	2,891,450	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	145	AND PFC CONTRACTS	140,025	0%	0%	0%	140,025	11,398.78%	148,444	148,444
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	156	ADULT GROUP DAYCARE	55,523	52.7145%	81,310.65%	81,310.65%	446,127	408,844.92%	653,318.3%	653,331
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	999	FCGL	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	066	EMPLOYEE TRAINING	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	070	IN STATE TRAVEL REIMBURSEM	1,000	369.37%	2,939.12%	1,365	991.73%	4,010.25%	4,010	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	102	CONTRACTS FOR PROGRAM SERVIC	43,374	37,682.87%	53,837.03%	524,738	550,246.105%	651,322.84%	651,322	
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	041	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	043	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	044	IN STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	045	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	046	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	047	MEALS HOME DELIVERED	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	048	ADULT GROUP DAYCARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	049	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	050	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	051	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	052	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	053	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	054	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	055	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	056	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	057	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	058	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER	4810	Grants To Locals	9565	Service/clin	059	ADULT IN HOME CARE	0	0%	0%	0%	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult S&AL OTHER														

2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5260	Wic Supplemental Nutrition Prg	020	CURRENT EXPENSES	20,856	14,389	68%	20,882	89%	13,577	110,885	82%	135,917	82%	135,917		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5359	Radiological Health Assessment	020	CURRENT EXPENSES	1,659	1,479	89%	1,659	100%	1,479	11,511	82%	29,560	82%	29,560		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5398	Emergency Response	020	CURRENT EXPENSES	5,213	141	3%	5,213	100%	13,084	9,167	85%	31,840	81%	31,840		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5399	Low-Level Radioactive Waste Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5606	Tobacco Prevention Federal	020	CURRENT EXPENSES	2,852	505	18%	2,852	100%	7,609	13,175	12,706	93%	36,591	93%	36,591	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5662	Comprehensive Cancer Plan	020	CURRENT EXPENSES	3,787	569	15%	3,787	100%	5,193	19,301	28,291	87%	59,628	87%	59,628	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	576	270	48%	576	100%	2,940	4,658	5,841	125%	23,785	25%	23,785	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	9049	Public Infrastructure	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	9049	Mammography Equip Inspection P	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	9051	Heart Disease And Stroke Preve	020	CURRENT EXPENSES	0	103	0%	0	0%	264	1,304	149%	2,000	2,000	2,000		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0015	Bureau of Prevention	9065	Obesity Grant	020	CURRENT EXPENSES	648	1,662	256%	648	100%	1,316	14,037	5,815	41%	28,624	50%	28,624	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	1844	Adm Net Prep Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2214	Oral Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2215	CDC Oral Health Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2217	Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2218	Hospital Flex Program	020	CURRENT EXPENSES	274	104	37%	274	100%	9,850	4,411	145%	42,124	10%	42,124		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2219	Small Hospital Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2223	Best Home Care	020	CURRENT EXPENSES	3,540	99	3%	3,540	100%	6,416	16,416	16,416	100%	18,908	100%	18,908	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2223	Boston EMA Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2227	STD Prevention	020	CURRENT EXPENSES	623	1,993	320%	623	100%	11,174	3,477	55%	123,797	27%	123,797		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	2229	Pharmaceutical Rebates	020	CURRENT EXPENSES	510	915	179%	510	100%	4,600	20,911	29,995	46%	4,600	7%	4,600	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	4526	Business 2328	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	4526	MCH Data Linkage	020	CURRENT EXPENSES	27	5	20%	27	100%	2,282	2,070	120%	420	64%	420		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	4527	Oral Health Program	020	CURRENT EXPENSES	0	39	0%	0	0%	1,448	1,517	82%	1,917	79%	1,917		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5149	Community Health Development	020	CURRENT EXPENSES	783	1,116	144%	783	100%	1,579	947	57%	5,719	60%	5,719		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5149	Rural Health And Primary Care	020	CURRENT EXPENSES	699	146	21%	699	100%	818	118%	10,050	9,847	11%	11,749	81%	11,749
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5189	HIV/AIDS Prevention	020	CURRENT EXPENSES	207	8,930	428%	207	100%	69,555	61,703	90%	102,585	90%	102,585		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5194	Maternal & Child Health	020	CURRENT EXPENSES	6,420	31,800	495%	6,420	100%	11,023	19,110	29,869	54%	54,869	54%	54,869	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5240	Child Health Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5240	Newborn Screening Refwd Fund	020	CURRENT EXPENSES	0	42	0%	0	0%	208	20%	346	0%	2,500	14%	2,500	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5300	Family Renovation Repair & Paint	020	CURRENT EXPENSES	21	81	0%	21	100%	86	86	3	3,343	3,343	3,343		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5307	Handbook Lead	020	CURRENT EXPENSES	1,847	1,847	100%	1,847	100%	2,229	17,817	22,970	28,970	118%	28,970		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5330	EPA Monitoring Program	020	CURRENT EXPENSES	1,582	1,469	94%	1,582	100%	3,873	345	14%	11,880	43%	11,880		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0020	Bureau of Comm & Health	5396	Lead Poisoning Prevention Fund	020	CURRENT EXPENSES	3,539	10,181	288%	3,539	100%	3,997	223	6%	11,500	21%	11,500		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	0906	ACA Home Visiting	020	CURRENT EXPENSES	123	1,228	100%	123	100%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	0906	FED ARRA Immunization	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	1830	CDC NHAI Readiness	020	CURRENT EXPENSES	3,679	2,111	57%	3,679	100%	3,213	66,510	11,747	18%	57,225	21%	57,225	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	1830	Emergency Preparedness	020	CURRENT EXPENSES	13,300	4,940	37%	13,300	100%	21,114	12,143	53%	125,448	52%	125,448		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5165	New Zealand Milk Inspection	020	CURRENT EXPENSES	449	0%	0%	449	0%	0	0	0%	5,388	0%	5,388		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5170	Disease Control	020	CURRENT EXPENSES	5,472	10,536	191%	5,472	100%	49,586	31,286	63%	73,708	60%	73,708		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5171	Emergency Preparedness	020	CURRENT EXPENSES	14,465	800	6%	14,465	100%	17,183	133,013	154%	164,209	81%	164,209		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5174	Mosquito Control Fund	020	CURRENT EXPENSES	0	-191	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5177	Vaccines - Insurers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5178	Immunization Grant	020	CURRENT EXPENSES	4,394	10,114	230%	4,394	100%	4,724	21,414	71,326	74,048	104%	76,684	97%	76,684
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5345	Disse Acquired Infections	020	CURRENT EXPENSES	0	625	0%	0	0%	501	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5345	FED ESAN VHP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	5390	Food Protection	020	CURRENT EXPENSES	3,336	1,668	50%	3,336	100%	4,732	25,537	22,537	25,994	115%	31,967	81%	31,967
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9052	Indoamerican BRISGS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9052	NIOSH Research Grant Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	379	12%	4,550	14%	4,550	14%	4,550	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9053	FDA Food Inspection Grant	020	CURRENT EXPENSES	1,360	145	11%	1,360	100%	6,000	2,333	39%	6,000	23%	6,000		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	1,867	0%	0	20,000	0%	20,000		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9056	Emergency Preparedness Carryo	020	CURRENT EXPENSES	1,609	3,169	197%	1,609	100%	4,892	6,651	1,452	166,874	166,874	166,874		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9056	Data Collection Capacity And S	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9057	Consumer Claims Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9060	NIOSH Research Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0025	Bureau of Disease Control	9060	Panflu Demo Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0030	Bureau of Laboratory Serv	1901	Healthcare Associated Infectio	020	CURRENT EXPENSES	21	430	20%	21	100%	77	1,925	3,279	1,070	17,301	19%	17,301	
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0030	Bureau of Laboratory Serv	1901	HEALS	020	CURRENT EXPENSES	683	886	128%	683	100%	683	0	0%	8,200	0%	8,200		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0030	Bureau of Laboratory Serv	1878	Lab Equipment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept of Health And Human Svcs	090	HHS: Health Mgmt OMCURRENT EXPENSE TOTAL	0030	Bureau of Laboratory Serv	3026	FDA Fed Grant	020	CURRENT EXPENSES	375	1,643</											

2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Family Planning Program	068	EMPLOYEE TRAINING	0	0%	145.0%	0	0%	1,740.0%	1,740.0%		
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMENT	0	140.0%	421	0	0%	1,076.12%	1,076.12%		
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Family Planning Program	090	OUT OF STATE TRAVEL REIMB	0	3,900	1,207.31%	0	0%	1,207.31%	1,207.31%		
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Family Planning Program	102	CONTRACTS FOR PROGRAM SERVICE	192,587	169,877.98%	236,236.72%	2,207.17%	2,300.33%	104%	2,708.07685%	2,708.076%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Family Planning Program	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5530	Lead Poisoning Prevention Fund	020	MAIN H OTHER THAN BULD-GRN	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	030	EQUIPMENT NEW REPLACEMENT	0	0%	1,667.0%	0	0%	0%	20,000.0%	20,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	0%	667.0%	0	0%	0%	8,000.0%	8,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	068	ADDITIONAL FRINGE BENEFITS	0	0%	417.0%	0	0%	0%	11,717.0%	11,717.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	42.0%	0	0%	0%	500.0%	500.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGRAM SERVICE	0	0%	417.0%	0	0%	0%	5,000.0%	5,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5598	Lead Poisoning Prevention Fund	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	1022	RENDS-LEASES OTHER THAN STAT	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	028	ORGANIZATIONAL DUES	0	42.0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	034	EQUIPMENT NEW REPLACEMENT	0	378.0%	0%	0	0%	0%	1,161.450%	1,161.450%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	041	AUDIT FUN SET ASIDE	0	38	101.0%	0	72.0%	0%	450.16%	450.16%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	042	ADDITIONAL FRINGE BENEFITS	0	389.0%	364.107%	0	4,116.9%	0%	4,365.94%	4,365.94%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	067	EMPLOYEE TRAINING	0	167.0%	0%	0	0%	0%	167.0%	167.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	63.0%	0	904.0%	0%	750.14%	750.14%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	102	CONTRACTS FOR PROGRAM SERVICE	38,464.0%	71,077.0%	0	3,858.0%	0%	8,600.45%	8,600.45%		
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5896	ACA Home Visiting	999	FCGL	0	36,444.0%	28,068.130%	0	4,000.0%	0%	336.8119%	336.8119%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5906	SUID Case Registry	041	AUDIT FUN SET ASIDE	0	0%	1.0%	0	0%	0%	11.0%	11.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5906	SUID Case Registry	049	TRANSFER TO OTHER STATE AGEN	0	0%	763.0%	0	0%	0%	9,156.0%	9,156.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5906	SUID Case Registry	050	OUT OF STATE TRAVEL REIMB	0	0%	125.0%	0	0%	0%	1,500.0%	1,500.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health5906	SUID Case Registry	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health6652	THCP Media Grant	041	AUDIT FUN SET ASIDE	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health6652	THCP Media Grant	049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9020	Bureau of Comm & Health6652	THCP Media Grant	102	CONTRACTS FOR PROGRAM SERVICE	44	173.9%	110.16%	1.39	346.249%	0%	346.249%	346.249%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control9006	FED ARRA Immunization	102	CONTRACTS FOR PROGRAM SERVICE	12,788	44,961.93%	38,278.117%	150.742	404.46268%	452.25700%	452.257%	452.257%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control9006	FED ARRA Immunization	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control9006	FED ARRA Immunization	020	MAINT OTHER THAN BULD-GRN	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	030	EQUIPMENT NEW REPLACEMENT	13,174	22,864.174%	99,587.03%	185,020	605.714327%	1,398.6434%	1,398.643%	1,398.643%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	041	AUDIT FUN SET ASIDE	343	0%	479.0%	2,364	925.99%	3,300.29%	3,300.29%	3,300.29%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	042	ADDITIONAL FRINGE BENEFITS	1,108	1,316.14%	1,053.16%	12,825	11,272.52%	11,272.52%	11,272.52%	11,272.52%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	049	TRANSFER TO OTHER STATE AGEN	52,816	7,306.14%	94,224.88%	82,723	72,339.87%	147,576.49%	147,576.49%	147,576.49%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	070	IN STATE TRAVEL REIMBURSEMENT	236	0%	471.0%	2,907	1,191.14%	5,800.21%	5,800.21%	5,800.21%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0%	0%	2,760.160%	2,760.160%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	102	CONTRACTS FOR PROGRAM SERVICE	481,462	79,716.17%	788,684.10%	2,213.23%	1,460.066%	3,625.5124%	3,625.512%	3,625.512%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	548	REAGENTS	-1,266	0%	-1,648.0%	6,912	0%	9,000.0%	9,000.0%	9,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control1830	CDC HINI Readiness	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	020	FOOD INSTITUTIONS	0	0%	183.0%	0	2,200	0%	2,200.0%	2,200.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	022	RENDS-LEASES OTHER THAN STAT	0	0%	167.0%	0	2,000	0%	2,000.0%	2,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	024	MAINT OTHER THAN BULD-GRN	0	0%	1,000.0%	0	12,000	0%	12,000.0%	12,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	025	ORGANIZATIONAL DUES	0	417.0%	0%	0	0%	0%	4,170.0%	4,170.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	027	TRANSFERS TO DOIT	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	14,200	0	21,827.154%	51,388.42%	51,388.42%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	042	ADDITIONAL FRINGE BENEFITS	282	608.0%	229.178%	0	2,669.0%	0%	2,744.83%	2,744.83%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	043	CONTRACTUAL MAINT BULD-GRN	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	049	TRANSFER TO OTHER STATE AGEN	156,773	2,841.0%	28,118.10%	1,699.83%	266.693%	305,073.63%	305,073.63%	305,073.63%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	068	EMPLOYEE TRAINING	25	58.0%	4,740	4,829.102%	11,000.44%	11,000.44%	11,000.44%	11,000.44%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	070	IN STATE TRAVEL REIMBURSEMENT	0	173.0%	0%	22	0%	7,200.10%	7,200.10%	7,200.10%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	102	CONTRACTS FOR PROGRAM SERVICE	-1,302	2,132.0%	-3,668.0%	51,929	5,453.160%	16,800.0%	16,800.0%	16,800.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	999	FCGL	0	21,001.0%	0%	19,008	1,516.583.978%	2,234.7048%	2,234.704%	2,234.704%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	548	REAGENTS	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control2239	Hospital Preparedness	999	FCGL	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLACEMENT	0	0%	333.0%	0	4,000	0%	4,000.0%	4,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5165	New Zealand Milk Inspection	080	OUT OF STATE TRAVEL REIMB	0	0%	5,417.0%	0	65,000	0%	65,000.0%	65,000.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	1,200	1,200.100%	2,450	0%	2,450.0%	2,450.0%
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	041	AUDIT FUN SET ASIDE	56	188.6%	456	0	1,841.87%	0%	872.0%	872.0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	042	ADDITIONAL FRINGE BENEFITS	3,314	3,937.119%	4,416.89%	40,101	50,623.127%	53,442.95%	53,442.95%	53,442.95%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	068	EMPLOYEE TRAINING	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	067	TRAINING OF PROVIDERS	0	0%	0%	0	0%	0%	0%	0%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5170	Disease Control	070	IN STATE TRAVEL REIMBURSEMENT	1,177	966.92%	5,276.18%	9,008	6,947.77%	40,385.17%	40,385.17%	40,385.17%	
2011	010	95	Dept of Health and Human Svcs	090	HHS: Health Mgmt OMIJLl OTHER	9025	Bureau of Disease Control5												

2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Support	054	TRUST FUND EXPENDITURES	13,453	150.1%	13,800.1%	15,103	1,695.11%	15,493.11%	15,493	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Support	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7122	Group C Patient Payroll	054	TRUST FUND EXPENDITURES	2,842	284.000%	2,842.000%	2,842	2,842.000%	2,842.000%	2,842	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7123	Group C Jeffrey Support	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	054	TRUST FUND EXPENDITURES	40	0.0%	40.0%	1,312	1,312.000%	1,312.000%	1,312	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES	0	-300.0%	0.0%	500	872.174%	872.100%	872	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7127	Promotion of Research	054	TRUST FUND EXPENDITURES	517	21.7%	2,971.8%	1,541	2,971.8%	2,971.8%	2,971	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	0.0%	0.0%	5,879	9,321.159%	9,810.95%	9,810	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	022	FOOD INSTITUTIONS	862	37.04%	3,285.11%	6,465	4,368.93%	24,636	24,636	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	023	HEAT ELECTRICITY WATER	1,628	69.5%	1,747.5%	95,503	102,538.107%	102,593.100%	102,593	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	024	INVENTORY NEW REPLACEMENT	1,766	75.0%	1,766.0%	0	0.0%	0.0%	5,162	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	237	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	046	CONTRACTUAL MAINT BLDG-GRN	1,360	0.0%	9,984.0%	25,072	22,181.98%	185,618.61%	185,618	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	047	IN STATE TRAVEL REIMBURSEMENT	139	10.0%	1,502.0%	1,024	1,024.000%	1,024.000%	1,024	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	080	OUT OF STATE TRAVEL REIMB	0	0.0%	287.0%	0	0.0%	3,198	3,198	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	082	CONTRACTS FOR PROGRAM SERVIC	2,800	3.5%	3,528.9%	8,713.40%	46,275	39,675.93%	143,995	143,995
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - MI	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8027	Adult Basic Education	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8028	Bioterorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	3,000	7.5%	3,600.0%	22,566	19,622.00%	27,262	27,262	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8028	Bioterorism Hosp Preparedness	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	103,220	88.527%	197,963.45%	362,112	471,428.130%	694,447.68%	694,447	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	25	0.0%	0.0%	2,829	3,580.127%	3,580.100%	3,580	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	22,699	4,496.20%	51,619.9%	51,619	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	2,399	0.0%	2,399.0%	0	0.0%	28,070	28,070	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	819	889.111%	26,137	871	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FINANCE BENEFITS	0	0.0%	2,178.0%	0	0.0%	20,570	20,570	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPT	6,641	97.1%	8,794.1%	60,726	60,914.100%	62,123.98%	62,123	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	058	FRATERNIZATION	0	0.0%	0.0%	590	627.106%	3,499.18%	3,499	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0.0%	1.3%	0	0.0%	17,000	17,000	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	022	RENTS-LEASES OTHER THAN STAT	3,163	8.61%	8,631.127%	56,382	55,023.98%	121,789.45%	121,789	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	023	HEAT ELECTRICITY WATER	1,514	29.37%	3,857.15%	1,092,173	934.4186%	1,770,754.53%	1,770,754	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	024	MAINT OTHER THAN BLDG-GRN	1,608	24.2%	3,088.122%	57,806	50,416.98%	111,124.45%	111,124	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	028	TRANSFERS TO GENERAL SERVICE	36,044	18,369.51%	53,675.34%	525,913	441,320.84%	783,158.56%	783,158	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	423,387	423,387	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	038	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	188,134	188,134	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	4,065	4,065.00%	5,468	5,468	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	042	ADDITIONAL FINANCE BENEFITS	0	0.0%	8.836%	0	0.0%	106,037	106,037	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	047	OWN FORCES MAINT BLDG-GRN	10,285	12.879%	12,879.125%	14,137.91%	168,891	174,842.104%	232,138.75%	232,138
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	048	CONTRACTUAL MAINT BLDG-GRN	34,520	216.8%	37,550.200%	394,480	271,603.89%	423,387.64%	423,387	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	049	TRANSFER TO OTHER STATE AGEN	121,455	111.54%	121,455.0%	159,859.00%	718,144	844,764.76%	944,764	944,764
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	67,827	52,005.77%	114,817.45%	925,807	825,272.89%	1,566,958.53%	1,566,958	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8410	NH - Facility Patient Support	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,245	4.168%	5,618.74%	90,727	61,885.90%	81,685.100%	81,685	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	037	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	4	0.0%	4.0%	13,329	13,965.105%	15,800.00%	15,800	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FINANCE BENEFITS	0	0.0%	9.612%	0	0.0%	115,342.0%	115,342	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	051	CONSULTANTS BENEFITED	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	054	IN STATE TRAINING	1,348	1.1%	2,123.63%	0	0.0%	25,476	25,476	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0	0	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EXPENSES	496,706	45.50%	652,194.0%	1,786,455	1,101,337.52%	2,345,688.47%	2,345,688	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	62,490	59.875%	74,714.80%	1,249,470	718,789.58%	1,493,882.48%	1,493,882	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	478,180	39.144%	603,653.9%	6,056,218	5,282.807%	7,677,467.69%	7,677,467	
2011	010	95	Dept of Health And Human Svcs	094	HHS-New Hampshire HALL OTHER	9400	New Hampshire Hospital	8750	Acute Psych										

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5369	Alcohol Education Program	010	PERSONAL SERVICES PERM CLASS	3,428	3,762	110%	3,549	106%	45,138	46,647	103%	45,762	100%	46,752			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5370	Multiple Offender Program	010	PERSONAL SERVICE TEMP CLASS	0	0	0%	0	0%	302	318	105%	302	100%	318			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5371	Alcohol Offender Program	010	PERSONAL SERVICE TEMP CLASS	0	0	0%	0	0%	0	0	0%	0	0%	-1,044	91%	-1,044	91%
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5381	Strategic Prevention Framework	010	PERSONAL SERVICES PERM CLASS	11,492	1,533	45%	6,559	60%	12,039	91	147%	91,640	100%	91,640			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5382	Alcohol - Other Drug Prevention	010	PERSONAL SERVICES PERM CLASS	12,498	19,039	152%	19,930	159%	139,985	2,660	194%	223,223	100%	223,223			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5387	Alcohol - Other Drug Prevention	050	FULL TIME PERM CLASS	4,260	0	0%	0	0%	14,444	0	0%	14,444	100%	14,444			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	FULL TIME PERSONNEL TOTALS	DCBCS Treatment - Preve5370	CATEGORY TOTALS	050	PERSONAL SERVICE TEMP APPOINT	2,316,591	2,361,337	102%	2,650,716	114%	31,139,276	30,522	135	31,360,049	97%	31,360,049			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of the Commissioner	5000	Commissioner's Office	1,435	1,379	96%	502	265%	19,320	6,911	36%	7,000	99%	7,000				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of the Commissioner	5000	Office of Information Systems Operations	11,750	0	0%	0	0%	33,010	6,068	15%	20,326	80%	20,326				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of the Commissioner	5958	Refugee Cash & Medical	0	2,001	0%	1,909	105%	0	17,813	0%	22,908	77%	22,908				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of the Commissioner	7178	Homebased Security	1,172	300	26%	782	38%	15,298	2,200	15%	10,200	23%	10,200				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Improvement	5650	Office of Reimbursements	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5143	Child Care Licensing	0	0	0%	0	0%	373	0	0%	4,500	0%	4,500				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5146	Health Facilities Administration	0	0	0%	0	0%	0	192	0%	2,298	0%	2,298				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5680	Legal Services	2,559	2,350	92%	3,520	67%	31,143	33,787	108%	42,840	79%	42,840				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5682	Community Residences	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5683	Operations Support Administration	0	0	0%	0	0%	0	684	0%	8,204	0%	8,204				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5695	Improvement, Integrity & Infor	6,983	4,978	71%	11,389	144%	100,014	70,113	70%	162,413	99%	162,413				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Program Support	5697	Office of Information Systems	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	Bureau of Human Resources	0	0	0%	0	0%	0	469	0%	5,624	25%	5,624				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	Management Support	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	DHHS District Office	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	Medical Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	Access And Visitation	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Administration	5685	Expedited I-V-D Services	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Child Support Serv	6128	Child Support Services	0	5,187	0%	0	0%	282	80,166	30,631%	104,956	76%	104,956				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Child Support Serv	6128	Community Based Care S45306	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	Office of Child Support Serv	6128	WIA Grant	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Tobey School	8622	Tobey School	0	0	0%	0	0%	17,341	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Tobey School	8622	Tobey School	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Treatment - Preve1387	Treatment - Prevention- State	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Treatment - Preve2208	National Outcomes Measures RII	0	88	4,517	1,626%	16,500	27%	88	6,739	9,588%	16,500	53%	16,500				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Treatment - Preve3079	Treatment And Prevention - Dr	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Treatment - Preve3261	Trill House	0	1,763	1,671	95%	2,140	78%	21,003	22,806	109%	25,503	100%	25,503				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL	DCBCS Treatment - Preve5370	Multiple Offender Program	0	0	0%	0	0%	64,108	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS	25,751	23,960	93%	49,465	148%	321,590	280,740	87%	443,930	99%	443,930						
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	5000	Employee Assistance Program	0	0	0%	0	0%	4,156	768	13%	12,356	0%	12,356				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	5000	Office of Business Operations	0	205	0%	1,632	204%	1,200	1,274%	2,966	55%	2,196					
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	5676	Office of Business Operations	356	277	78%	301	92%	35,379	7,428	21%	29,888	25%	29,888				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	5676	Office of Child Support Services	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	5958	Refugee Cash & Medical	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of the Commissioner	7178	Homebased Security	6,093	0	0%	7,279	0%	17,159	2,352	14%	20,500	11%	20,500				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Improvement	5650	Office of Reimbursements	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5143	Child Care Licensing	0	135	0%	0	0%	249	350	141%	7,162	2%	7,162				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5146	Health Facilities Administration	0	3,569	0%	0	0%	5,210	19,573	300%	67,506	29%	67,506				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5680	Legal Services	0	2,658	0%	0	0%	1,189	3,633	306%	3,649	100%	3,649				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5682	Community Residences	0	0	0%	0	0%	0	71	1,033%	913	0%	913				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5683	Operations Support Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5685	Improvement, Integrity & Infor	0	1,999	0%	0	0%	2,706	4,525	167%	14,004	32%	14,004				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Program Support	5685	Office of Information Systems	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Administration	5677	Bureau of Human Resources	371	135	36%	772	18%	4,548	6,047	133%	9,041	67%	9,041				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Administration	5685	Management Support	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Administration	5685	DHHS District Office	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Administration	5685	Medical Administration	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Administration	5685	Access And Visitation	0	0	0%	0	0%	2,793	7,281	94%	41,217	0%	41,217				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Office of Child Support Serv	6128	Child Support Services	1,414	1,715	121%	3,129	55%	17,688	23,113	131%	39,159	59%	39,159				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Dobcs Disability Detern Un	5193	Medical And Client Services	0	0	0%	191	0%	0	2,289	0%	2,289						
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	Dobcs Disability Detern Un	5193	Tobey School	0	0	0%	0	0%	0	882	0%	882						
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5367	Trill House	0	0	0%	0	0%	0	772	405,588%	0	7,158	86%	7,158				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5369	Alcohol Education Program	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5370	Multiple Offender Program	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5381	Strategic Prevention Framework	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5382	Alcohol - Other Drug Prevention	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	DCBCS Treatment - Preve5387	Alcohol - Other Drug Prevention	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	OVERTIME TOTALS	CATEGORY TOTALS	6,234	6,901	84%	18,906	37%	94,587	88,730	94%	276,720	32%	276,720						
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	Commissioner's Office	3,845	Commissioner's Office	8,325	39,645	100%	50,499	73%	365,260	476,138	131%	521,791	100%	521,791				
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	BENEFITS TOTALS	Office of the Commissioner	5000	OHM Partnership Grant	0	2,306	0%	3,169	348%	60,229	741	12%	63,116	71%	63,116				
2011	010	95																						

2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5683	Operations Support Administrat	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9520	Office of Program Support	5695	Improvement, Integrity & Infor	0	0	0%	0%	5,000.00	0%	5,000.00	5,000.00	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9520	Div. Of Child Support Serv	5029	Expedited IVO Services	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9580	Community Based Care S4306	90	Specialized Out of Care Grant	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9581	Docta Disability Determ LH193	30,200	Medical And Client Services	30,200	62.6	207%	45,464.181%	411,511	516.1	619,625.1	619,625.1	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment -Preve3079	395	National Outcomes Measures Rtt	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment -Preve3079	395	Treatment And Prevention - Dt	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment -Preve3079	395	Alcohol And Other Treatment	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CONSULTANTS TOTALS	9584	DCBCS Treatment -Preve3079	395	Alcohol And Other Treatment	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	0009	Restricted Income	30,200	62.6	207%	53,699.117%	414,051	516.468	1,229.722	722,702.7	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioner's Office	66,916	3,325%	53,477.8%	213,095	152,060.71%	170,298.89%	170,298.89%	170,298.89%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	OMH Partnership Grant	1,021	2,107	204%	1,912.110%	6,481	9,835	152%	12,023.82%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5423	Employee Assistance Program	1,292	5,937	457%	1,419.69%	5,937	6,844	115%	6,844.00%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5442	Minority Health	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5444	Counseling Services	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office of Business Operations	38,409	55,198	144%	42,915.129%	744,666	794,106.107%	832,027.95%	832,027.95%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5951	Office of Min Hth Refugee Aff	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5954	Refugee Cash & Medical	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5963	Health Prt Opportunities	0	20	0%	0%	1,810.00	3,000.89%	3,000.00	3,000.00	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6500	Federal Grant Aid	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	0	844	0%	0%	844.00	30,000.93%	30,000.00	30,000.00	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7136	Cooperated Care Fund	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeless Security	0	523	1,362	261%	1,445.94%	7,401	16,150.218%	20,460.79%	20,460.79%
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Unemployment Compensation	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8805	Medicaid Enhancement Fund	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9510	Office of Improvement, Int9599	599	Office of Reimbursements	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	0911	HHS Federal Funds	48	486	1008%	6,829.73%	95	6,914.717%	10,000.00	10,000.00	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	1143	Child Care Licenses	2,920	2,117	95%	15,703	13,962.13%	16,096.95%	16,096.95%		
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5146	Health Facilities Administr	3,860	3,699	95%	5,796.63%	25,683	33,607.132%	38,561.88%	38,561.88%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5680	Legal Services	8,996	8,624	96%	9,181.94%	34,097	34,904.102%	34,915.10%	34,915.10%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5683	Operations Support Administrat	3,232	4,077	126%	3,227.94%	11,373	14,472.127%	14,489.100%	14,489.100%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5695	Improvement, Integrity & Infor	4,613	3,475	75%	5,894.62%	48,996	59,396.121%	59,407.100%	59,407.100%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Program Support	5695	Improvement, Integrity & Infor	4,613	3,475	75%	5,894.62%	48,996	59,396.121%	59,407.100%	59,407.100%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9520	Office of Administration	5685	Management Systems	146,757	180,868	123%	143,927.16%	678,544	635,716.94%	662,681.00%	662,681.00%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9530	Office of Information S4592	940	Management Systems	11,161	28,493	253%	14,962.177%	149,551	176,660.119%	200,536.89%	200,536.89%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9540	Office of Information S4592	940	Office of Information Services	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9550	Office of Information S4592	940	Catastrophic Illness Fund	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Medicaid Administration	39,150	31,810	81%	61,947.62%	229,016	202,426.00%	301,242.00%	301,242.00%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Medicaid Claims Management Sys	16,796	29,385	175%	19,053.154%	313,864	254,443.81%	356,042.71%	356,042.71%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Schp	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Medicaid Administration	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	North Country Dft	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Pharmacy Services	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Provider Payments	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9560	Office of Information S4592	940	Medicaid Administration	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	5028	Access And Visitation	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	5029	Expedited IVO Services	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	5128	Child Support Log	6,320	5,717	90%	43,324	39,943	39,943.00%	39,943.00%		
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	5128	Child Support Services	26,536	5,075	19%	25,298.20%	162,655	154,564.56%	155,064.00%	155,064.00%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	6133	Bank Match/ Utilities Match	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Serv	6133	Bank Match/ Utilities Match	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care S45192	920	Director's Office Grant	1,074	234	22%	1,617.51%	4,788	5,216.109%	7,205.72%	7,205.72%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care S45192	920	Director's Office Grant	1,074	234	22%	1,617.51%	4,788	5,216.109%	7,205.72%	7,205.72%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care S45192	920	Special Education Program	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9581	Docta Disability Determ LH193	3076	Medical And Client Services	7,308	416.6%	10,159.4%	50,792	39,920.79%	70,608.57%	70,608.57%		
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Vocational Opportunities	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	IDEA	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	Path Grant	2,189	1,669	76%	1,767.94%	5,873	4,273.73%	4,741.90%	4,741.90%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	525	396	75%	1,720.23%	4,408	4,294.78%	13,870.54%	13,870.54%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Emergency Shelters	7,176	3,550	49%	3,442.69%	31,487	35,112.89%	33,114.58%	33,114.58%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve1388	3584	Governors Commission Treatment	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve1388	3584	National Outcomes Measures Rtt	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve3079	395	Treatment And Prevention - Dt	1,975	499	25%	1,702.29%	9,733	6,743.89%	8,388.80%	8,388.80%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve3079	395	Alcohol And Other Treatment	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve3079	395	Alcohol And Other Treatment	0	0	0%	0%	0	0%	0	0%	
2011	010	95	Dept of Health And Human Svcs	095	HHS-Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment -Preve3079	395	Alcohol And Other Treatment									

2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	024	MAINT OTHER THAN BULD-GRN	0	0%	0%	0%	0%	742	180.24%	1,000.18%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	025	ORGANIZATIONAL DUES	0	0%	0%	0%	1,200	0%	1,200.00%	1,200	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	030	EQUIPMENT NEW REPLACEMENT	469	0%	0%	3,224.0%	1,126	884.79%	7,741.12%	7,741	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	040	INDIRECT COSTS	4,041	10.82%	269%	11,824.92%	48,494	130.33%	141,892.0%	141,892	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	041	AUDIT FUND SET ASIDE	2,927	610.26%	0%	2,468.25%	12,746	13.519%	13,519.100%	13,519	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	042	IN STATE TRAVEL REIMB	25,542	561.21%	0%	38,511.21%	366,218	455.137%	474,407.0%	474,407	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	046	TRANSFER TO OTHER STATE AGEN	13,799	231.95%	168%	121,652.19%	147,952	1,041.481%	1,304.319%	1,304,319	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	056	EMPLOYEE TRAINING	0	0%	0%	0%	700	250.36%	3,000.81%	3,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	070	IN STATE TRAVEL REIMBURSEME	4,954	5,729.116%	0%	6,843.64%	36,610	40,483.111%	50,573.80%	50,573	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	072	GRANTS-FEDERAL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	696.0%	1,753.61%	10,500.54%	10,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	102	CONTRACTS FOR PROGRAM SERVICE	28,303	42,264.149%	0%	94,133.45%	210,055	437.285%	698.621%	698,621	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	502	PAYMENTS TO PROVIDERS	8,341	4,473.54%	0%	9,338.48%	44,664	58.879%	50,000.88%	50,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6128	Child Support Services	999	FCGL	84,442	79,306.94%	0%	143,000.0%	1,108	1,047.35%	1,878.98%	1,878,980	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6133	State Disbursement Unit	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6133	State Disbursement Unit	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6139	Neeces Requirements	041	AUDIT FUND SET ASIDE	0	0%	0%	261.200%	0	511.31%	3,016.78%	3,017	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6139	Neeces Requirements	102	CONTRACTS FOR PROGRAM SERVICE	207	35.101%	18.931%	3,253.1079%	55,024	514.851%	863.378%	863,378	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6139	Neeces Requirements	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6139	Neeces Requirements	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6140	Bank Match / Utilities Match	1,000	11.121%	14.140%	2,041.0%	12,266	12.041%	25,000.0%	25,000			
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6140	Bank Match / Utilities Match	103	CONTRACTS FOR GP SERVICES	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9670	Div. Of Child Support Serv/6140	Bank Match / Utilities Match	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	040	INDIRECT COSTS	778	545.70%	0%	1,751.31%	14,439	14.533%	32,488.45%	32,488	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	042	ADDITIONAL FRINGE BENEFITS	882	1,347.151%	0%	1,571.86%	22,518	14.762%	40,124.0%	40,124	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	066	EMPLOYEE TRAINING	0	0%	0%	0%	30.0%	362.0%	363.0%	363	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	070	IN STATE TRAVEL REIMBURSEME	9	1,214.1329%	0%	582.076%	696	2,265.329%	4,467.51%	4,467	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	092	CONTRACTS FOR PROGRAM SERVICE	236,727	143,293.81%	0%	360,867.40%	1,766,209	2,131.845%	2,692.975%	2,692,975	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S41919	Director's Office	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	022	RENTERS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	048	CONTRACTUAL MAINT BULD-GRN	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	070	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	092	CONTRACTS FOR PROGRAM SERVICE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S43306	System Of Care Grant	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S45876	Special Education Program	033	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S45876	Special Education Program	047	OWN FORCES MAINT BULD-GRN	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S45876	Special Education Program	048	CONTRACTUAL MAINT BULD-GRN	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9680	Community Based Care S45876	Special Education Program	999	FCGL	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	028	RENTERS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	029	ORGANIZATIONAL DUES	0	0%	0%	0%	23.0%	350.0%	350.0%	350	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	029	TRANSFERS TO GENERAL SERVICE	4,392	1,839.42%	0%	5,409.34%	55,329	57.794%	68,139.85%	68,139	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	038	TECHNOLOGY-SOFTWARE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	1,468	1,468.0%	1,663.0%	1,663	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,193	1,849.155%	0%	2,188.65%	30,486	20.521%	55,991.37%	55,991	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	0%	0%	0%	27.0%	290.0%	290.0%	290	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	070	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	4.0%	564.0%	564.0%	564	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	092	CONTRACTS FOR GP SERVICES	0	0%	0%	0%	5.0%	581.0%	581.0%	581	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	103	CONTRACTS FOR GP SERVICES	51,447	31,761.62%	0%	55,334.57%	644,785	529.740%	693,494.76%	693,494	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9681	Dobcs Disability Determ UH5193	Medical And Client Services	999	FCGL	1,053	2,293.113%	0%	5,117.0%	2,987	1,662.0%	11,129.0%	11,129	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	022	RENTERS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	048	CONTRACTUAL MAINT BULD-GRN	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	070	IN STATE TRAVEL REIMBURSEME	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9682	DCBCS Tobey School 3076	WIA Grant	080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0.00%	0	
2011	010	95																		

2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	0	1,000.00	0	2,680.00	0	12,000.00%	12,000.00
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3022	Trans Planning Bureau	018	OVERTIME	1,711	3,362	198%	1,572	216%	0	27,550.00	40,000.00
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3022	Trans Planning Bureau	018	OVERTIME	761	3,022	396%	786	103%	82,287	78,600.00	85,000.00%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	13,418	15,979	119%	13,845	115%	20,000	217,600.00	227,000.00%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	1,431	2,379	166%	1,463	101%	10,332	23,928	232%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3030	Environmental Bureau	018	OVERTIME	1,923	3,940	205%	1,933	100%	35,000	107,100.00	134,500.00%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	4,807	5,681	118%	4,312	132%	16,999	74,474	83.94%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	8,363	14,104	169%	10,240	138%	14,927	135,494	95%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	52,605	54,828	104%	44,719	83%	507,200	4,219,825	600.00%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	018	OVERTIME	0	1,172	0%	0	0%	0	5,197.00	7,000.00
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3037	State Aid Construction	018	OVERTIME	0	0	0%	0	0%	0	0%	0%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9630	Construction Program Fun3049	Belmont	018	OVERTIME	23,811	29,862	125%	19,784	83%	343,070	487,564	142%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9633	FHWA Grant Anticipation 1843	Consolidated Federal	018	OVERTIME	0	0	0%	0	0%	0	0	0%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9635	FHWA Grant Anticipation 3054	Consolidated Federal	018	OVERTIME	2,844	4,687	165%	2,844	100%	10,000	91,919	100%	
2011	010	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fr2107	Aeronautics	018	OVERTIME	230	400	174%	474	85%	1,229	2,538	205%	
2011	010	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fr2115	Public Transportation	018	OVERTIME	193	334	173%	334	100%	2,050	1,923	94%	
2011	010	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fr2321	Railroad	018	OVERTIME	292	594	151%	477	125%	11,198	4,174	37%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fr3030	Rideshare Bike-Ped Program	018	OVERTIME	68	0	0%	148	0%	1,055	948	90%	
2011	010	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9699	AFRA Stimulus DOT 0878	Transit Capital Assistance	018	OVERTIME	0	0	0%	0	0%	0	4,677	2,000.00	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9699	AFRA Stimulus DOT 0878	All Area Distribution	018	OVERTIME	28,924	0	0%	16,029	0%	1,654	104,476	55%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN2056	CATEGORY TOTALS	050	BENEFITS	320,971	247,708	77%	491,938	50%	7,089,880	7,866,711	111%	
2011	010	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	Administration	2934	Rt Rehab Loan Revol - 229.96A	050	BENEFITS	9,723	8,830	91%	11,600	127%	106,283	125,687	118%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN3001	Division Of Finance	060	BENEFITS	70,000	70,800	100%	85,450	80%	81,667	854,200	98%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN3017	Human Resources Bureau	060	BENEFITS	18,990	15,028	79%	22,182	68%	229,171	196,418	86%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN3017	Executive Office	060	BENEFITS	19,207	14,218	74%	23,618	107%	363,168	351,111	100%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN3031	Office of Stewardship & Compl	060	BENEFITS	22,887	22,800	100%	26,533	116%	243,956	283,254	116%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN3998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9600	DEPARTMENT OF TRAN7999	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 2073	Asst Maintenance & Preservati	060	BENEFITS	195	0	0%	556	0%	480	507	105%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3005	Mechanical Services	060	BENEFITS	154,440	156,449	101%	180,628	87%	1,820,360	1,923,673	106%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3007	Highway Maintenance Bureau	060	BENEFITS	1,314,890	1,298,225	99%	1,537,450	94%	15,649,042	16,553,017	106%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3008	Bridge Maintenance	060	BENEFITS	1,453,200	1,524,200	105%	1,453,200	100%	1,652,516	1,842,008	112%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3009	Traffic Operations	060	BENEFITS	130,576	122,129	94%	153,907	118%	1,587,033	1,729,683	98%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3011	Turkpie Bridge Maintenance	060	BENEFITS	12,671	12,281	97%	15,278	105%	138,880	155,175	112%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3048	Reimbursable Maintenance & Rep	060	BENEFITS	1,818	0	0%	39	2%	39	24	61%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3048	Maintenance Critical Repair	060	BENEFITS	0	0	0%	165	0%	0	1,976	0%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3050	Turkpie Sign Maintenance	060	BENEFITS	5,509	5,391	98%	6,825	79%	59,851	67,348	113%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3052	Transportation Management Ctr	060	BENEFITS	29,459	29,439	100%	36,679	125%	359,828	389,574	108%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3052	Inmate Maintenance Crew	060	BENEFITS	0	10	0%	14	1%	14	212	15%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3066	Salted Wells	060	BENEFITS	1,324	5,592	173%	3,589	156%	36,530	40,847	112%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3196	Fuel Distribution	060	BENEFITS	14,788	14,497	98%	17,481	101%	152,132	160,372	90%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 3026	Overseas & Overweight Permits	060	BENEFITS	4,628	5,033	98%	4,903	98%	46,989	49,891	106%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	29,273	27,572	98%	37,053	73%	327,708	335,568	102%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9605	Ops Division Highway 5034	Lt Bridge Operations	060	BENEFITS	50,617	55,262	109%	62,998	86%	541,476	652,333	120%	
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7025	Welcome Ctrs & Rest Area Ops	060	BENEFITS	11,423	11,348	100%	13,817	122%	213,487	243,560	114%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7022	Administration - Support	060	BENEFITS	63,451	64,710	101%	73,536	87%	737,398	798,940	108%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7026	Center Operations	060	BENEFITS	114,808	108,044	94%	127,400	105%	1,348,759	1,392,277	103%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7027	Center Maintenance	060	BENEFITS	50,875	50,865	100%	57,824	88%	602,865	653,450	108%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	72,028	67,921	94%	77,869	87%	848,558	934,102	110%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7032	East NH Tpk Blue Star Maintena	060	BENEFITS	23,996	25,187	105%	28,624	88%	304,484	316,630	104%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7036	East NH Tpk Spauld Tpk Operati	060	BENEFITS	45,511	44,274	97%	48,419	107%	536,010	554,111	103%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7037	East NH Tpk Spauld Tpk Maint	060	BENEFITS	7,485	7,073	94%	8,152	109%	118,229	124,001	105%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7499	Turkpie Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7500	Rsa 272 J Blue Star Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7513	Tol Collection Equipment	060	BENEFITS	1,655	1,621	98%	10,860	167%	2,778	12,130	437%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7996	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	017	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Turkpie Division	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9610	Project Development	3021	Trans Planning Bureau	060	BENEFITS	30,418	64,452	107%	68,964	93%	703,952	770,755	109%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3022	Trans Planning Bureau	060	BENEFITS	19,322	17,310	90%	22,800	118%	171,310	22,800.00	133%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	249,909	209,249	84%	284,700	115%	2,946,700	3,054,104	104%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	66,365	59,634	90%	81,708	73%	787,579	809,656	98%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,797	32,143	98%	37,053	87%	394,914	397,210	101%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	79,293	79,293	100%	88,075	111%	903,027	1,003,427	111%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	111,858	112,535	101%	124,926	90%	1,332,264	1,390,909	104%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	225,965	231,371	102%	257,623	103%	2,722,358	2,811,747	103%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	28	0%	259	0%	0	2,018	318%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3037	State Aid Construction	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9620	Project Development	3060	Sticky Area Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%
2011	015	96	Department of Transportation	996	Transportation Dept OVERTIME TOTALS	9630	Construction Program Fun3049</												

2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Ops Division Highway	5034	LI Bridge Operations	020	CURRENT EXPENSES	4,527	537.12%	3,997.14%	29,651	25,779.87%	25,792.100%	25,792
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Ops Division Highway	5034	Defunct Renewal	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7025	Wildlife	020	CURRENT EXPENSES	11,895	75.06%	13,841.54%	119,213	107,407.00%	144,804.74%	144,804
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7025	Administration - Support	020	CURRENT EXPENSES	9,130	10,630.161%	11,182.95%	13,477	131,839.99%	163,184.81%	163,184
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7025	Renewal - Replacement	020	CURRENT EXPENSES	0	2.131.00%	0.00%	75	2,531.3375%	283,636.11%	283,636
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7027	Central Operations	020	CURRENT EXPENSES	317	1,512.61%	1,512.61%	75	42.16411%	70,242.91%	70,243
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7027	Central Maintenance	020	CURRENT EXPENSES	85,312	90,564.106%	153,676.95%	904,771	905,887.86%	1,694,654.53%	1,694,654
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7031	East NH Tpk Blue Star Operatio	020	CURRENT EXPENSES	12,496	4,256.34%	17,123.25%	45,533	40,717.89%	62,720.65%	62,720
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7033	East NH Tpk Blue Star Maint	020	CURRENT EXPENSES	73,233	54,046.11%	111,568.68%	421,664	321,167.63%	917,763.5%	917,763
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7036	East NH Tpk Spauld Tpk Operati	020	CURRENT EXPENSES	11,484	2,405.21%	13,822.17%	44,949	20,150.46%	54,102.37%	54,102
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	30,396	29.142%	66,283.44%	289,990	328,655.113%	632,179.52%	632,179
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7038	Toll Collection	020	CURRENT EXPENSES	253,288	161.9134%	271,253.00%	2,055,608	2,185,027.105%	2,201,218.96%	2,201,219
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7085	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7499	Turmpke Debt Service	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7500	Rsa 272 1 Blue Star Memorial	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7510	Cost Of Issues Bonds	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	-13,500.00%	0.00%	628,500	808.1923%	1,293.10183%	1,293.101
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7996	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Turkipes Division	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	0	0.00%	0.00%	34,492	15,468.44%	78,408.20%	78,408
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	529	7,824.149%	6,111.289%	11,243	12,968.112%	13,000.97%	13,000
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3022	Sign Planning Bureau	020	CURRENT EXPENSES	1,050	5,241.469%	1,449.962%	86,128	105.333%	115,935.5%	115,935
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3023	Right-Of-Way Bureau	020	CURRENT EXPENSES	7,305	1,150.26%	8,644.98%	58,507	66,929.114%	69,977.02%	69,977
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	5,343	1.443%	6,403.2%	24,535	28,514.16%	29,400.97%	29,400
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3032	Construction Bureau	020	CURRENT EXPENSES	2,835	9,267.927%	5,594.141%	13,500	89,412.214%	31,400.92%	31,400
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3034	Bridge Design Bureau	020	CURRENT EXPENSES	1,137	1.9331%	1,473.331%	18,731	17,333.313%	24,243.0%	24,243
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3035	Materials - Research Bureau	020	CURRENT EXPENSES	1,763	1,763.24%	9,281.91%	41,975	50,009.93%	51,009.93%	51,009
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3036	Construction Bureau	020	CURRENT EXPENSES	7,214	1,256.17%	7,717.16%	46,751	46,713.00%	50,000.00%	50,000
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3039	Spa Rideshare Funds	020	CURRENT EXPENSES	3,180	69.869%	6,569.11%	46,289	6,569.11%	60,245.30%	60,245
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Project Development	3060	Stickyey Avenue Facility	020	CURRENT EXPENSES	169	98.40%	322.214%	1,189	1,189.75%	3,000.00%	3,000
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Construction Program Fun	3039	Beltment	020	CURRENT EXPENSES	12,140	35.19829%	19,853.17%	198,553	317,533.158%	325,361.96%	325,361
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Construction Program Fun	3039	Consolidated Fund	020	CURRENT EXPENSES	4,085	22,984.653%	5,150.444%	57,206	62,160.109%	72,113.96%	72,113
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Construction Program Fun	3039	Land And Buildings	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	996	Transportation Dept OCCURRENCE EXPENSE TOTAL	9605	Aeronaut Rail & Transit F10258	020	Maintenance And Critical Repa	020	CURRENT EXPENSES	0	0.00%	0.00%	0	0.00%	0.00%	0
2011	015	96	Department of Transportation	9														

2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3006	Mechanical Services	047	DWN FORCES MAINT BULD-GRN	5,028	7,395	241%	3,879	188%	24,079	24,020	103%	30,871	80%	30,871	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	8,473	6,822	103%	11,560	136%	11,560	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3006	Mechanical Services	5000	33	288	867	47%	288	867	47%	2,278	2,278	100%	2,278	100%	2,278
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3006	Mechanical Services	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	REN'S-LEASES OTHER THAN STAT	77,628	147,307	191%	870,927	114%	10,543,803	11,457	214	109%	11,888,367	96%	11,888,367
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPMENT USAGE	93,668	152,432	163%	1,136,848	121%	1,569,259	1,699	234	109%	1,899,234	111%	1,899,234
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	024	MAINT OTHER THAN BULD-GRN	18,288	4,485	25%	19,652	24%	157,068	140,663	89%	163,737	106%	163,737	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPMENT USAGE	312,648	441,589	141%	3,384,240	134%	10,440,444	10,267	839	105%	10,988,141	106%	10,988,141
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	040	CONSTRUCTION REPAIR MATERIAL	71,148	78,007	110%	1,034,776	143%	1,136,848	1,034	776	105%	1,136,848	110%	1,136,848
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	047	DWN FORCES MAINT BULD-GRN	4,940	0	0%	1,427	0%	10,408	13,966	122%	15,000	99%	15,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	048	CONTRACTUAL MAINT BULD-GRN	9,333	6,343	146%	10,320	111%	67,061	68,126	102%	159,345	133%	159,345	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	040	CONSTRUCTION REPAIR MATERIAL	17,335	9,754	56%	21,683	45%	278,587	286,106	106%	349,074	121%	349,074	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	400	CONSTRUCTION REPAIR MATERIAL	1,440	0	0%	0	0%	1,717	0	0%	1,000	58%	1,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	0	0%	0	0%	83	0	0%	1,000	1200%	1,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	409	TRANSFERS TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	REN'S-LEASES OTHER THAN STAT	4,707	12,786	272%	5,254	244%	66,911	71,999	108%	74,988	96%	74,988	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	1,228	1,338	109%	1,338	109%	1,338	1,338	100%	1,338	100%	1,338	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BULD-GRN	6,142	5,008	82%	5,167	85%	46,558	26,581	59%	39,566	73%	39,566	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	111,776	87,688	78%	134,408	65%	1,090,944	1,037	544	79%	1,311,844	79%	1,311,844
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	DWN FORCES MAINT BULD-GRN	47,124	20,845	44%	61,381	26%	166,884	119,630	112%	184,239	95%	184,239	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BULD-GRN	1,231	0	0%	1,231	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	049	CONTRACTUAL MAINT BULD-GRN	899	2,477	276%	1,928	129%	2,637	4,677	168%	5,651	88%	5,651	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMENT	19,912	19,409	97%	19,283	101%	294,211	289,578	98%	284,919	102%	284,919	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	REN'S-LEASES OTHER THAN STAT	166	858	467%	540	153%	4,381	8,904	203%	14,201	163%	14,201	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	19,872	243,145	1223%	243,145	1223%	243,145	243,145	100%	303,645	124%	303,645	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BULD-GRN	177	1,672	945%	214	782%	49,218	40,727	83%	59,480	158%	59,480	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPMENT USAGE	73,833	211,763	287%	83,024	255%	807,701	907,522	112%	908,248	100%	908,248	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	DWN FORCES MAINT BULD-GRN	7,494	1,624	22%	7,900	21%	12,359	70,553	38%	129,525	104%	129,525	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BULD-GRN	6,256	0	0%	0	0%	23,861	16,133	68%	16,133	68%	16,133	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	049	CONTRACTUAL MAINT BULD-GRN	2,956	2,782	43%	24,999	11%	125,251	154,233	178%	98,161	46%	98,161	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMBURSEMENT	4,678	5,879	126%	5,879	100%	19,107	15,744	82%	24,000	88%	24,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	040	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	28,755	0	0%	345,000	0%	345,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	409	TRANSFERS TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3009	Traffic Operations	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	022	REN'S-LEASES OTHER THAN STAT	50	3,600	723%	5,763	52%	297	33,079	11,388%	34,575	96%	34,575	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	023	HEAT ELECTRICITY WATER	163	0	0%	169	0%	3,335	3,422	103%	3,456	99%	3,456	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BULD-GRN	0	167	0%	0	0%	2,272	167	7%	7,862	360%	7,862	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	0%	34,539	28,159	81%	72,919	261%	72,919	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	040	CONSTRUCTION REPAIR MATERIAL	0	0	0%	184	0%	0	929	0%	2,111	44%	2,111	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	041	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	400	CONSTRUCTION REPAIR MATERIAL	4,468	2,754	62%	5,512	50%	44,186	47,300	107%	54,513	97%	54,513	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	409	TRANSFERS TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	022	REN'S-LEASES OTHER THAN STAT	75	0	0%	77	0%	30,178	24,882	79%	30,919	93%	30,919	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	023	HEAT ELECTRICITY WATER	0	1,374	0%	0	0%	3,107	3,413	111%	1,015	33%	1,015	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	024	MAINT OTHER THAN BULD-GRN	0	267	0%	0	0%	0	0	0%	1,117	21%	1,117	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	67,260	597	137%	159,107	187%	159,107	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	040	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	28,321	11,631	41%	15,382	72%	15,382	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	047	DWN FORCES MAINT BULD-GRN	0	0	0%	0	0%	302	59	19%	698	81%	698	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	070	IN STATE TRAVEL REIMBURSEMENT	0	418	0%	0	0%	2,734	4,209	154%	21,880	181%	21,880	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	400	CONSTRUCTION REPAIR MATERIAL	1,558	0	0%	67,223	0%	43,928	30,000	68%	1,895	14%	1,895	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & Rep	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	REN'S-LEASES OTHER THAN STAT	0	0	0%	0	0%	4,167	0	0%	50,000	1200%	50,000	
2011	015	96	Department of Transportation	096	Transportation Dept O&A OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair														

2011	017	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9610	Turkpieks Division	8117	Workers Compensation	999	FCGL	0	0%	0	0%	0	0%	0	0%	0	0%
2011	017	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9610	Turkpieks Division	8817	Unemployment Compensation	999	FCGL	621	480.73%	621	1,725.28%	8,997	6,555.73%	25,000.26%	25,000.26%	25,000.26%	25,000.26%
2011	017	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Turkpieks Division	8917	Unemployment Compensation	999	FCGL	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	REN'S LEASES OTHER THAN STAT	0	0%	0	0%	12,227	10,324.935%	54,242.41%	54,242.41%	54,242.41%	54,242.41%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3012	Municipal Bridge Program	023	GRANTS NON FEDERAL	0	0%	0	0%	225	0.00%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3012	Municipal Bridge Program	024	MAINT OTHER THAN BULD-GRN	1,417,350	923.56%	923,560	2,320,702.40%	10,228,747.77%	16,778,840.4%	16,778,840.4%	16,778,840.4%	16,778,840.4%	16,778,840.4%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3012	Municipal Bridge Program	041	LAND INTEREST	0	0%	0	0%	83	0.0%	1,000.0%	1,000.0%	1,000.0%	1,000.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3012	Municipal Bridge Program	999	FCGL	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3013	Appointment - A	023	HEAT ELECTRICITY WATER	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3013	Appointment - A - B	414	GRANTS NON FEDERAL	0	0%	0	0%	4,000,000	4,000,000.00%	4,000,000.00%	4,000,000.00%	4,000,000.00%	4,000,000.00%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3013	Appointment - A - B	414	BLOCK GRAN APPOINTMENT A	0	0%	0	0%	29,265,000	34,497,125.18%	35,461,000.00%	35,461,000.00%	35,461,000.00%	35,461,000.00%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3013	Appointment - A	999	FCGL	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	REN'S LEASES OTHER THAN STAT	228	143.32%	228	607.24%	1,667	1,776.2%	4,436.76%	4,436.76%	4,436.76%	4,436.76%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	925	1,178.127%	925	1,065.110%	20,571	18,356.89%	23,706.78%	23,706.78%	23,706.78%	23,706.78%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	0%	21	0.0%	250.0%	250.0%	250.0%	250.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	022	REN'S LEASES OTHER THAN STAT	0	0%	0	0%	527	1,238.235%	4,154.30%	4,154.30%	4,154.30%	4,154.30%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	21	0%	21	572.0%	261	188.77%	6,485.93%	6,485.93%	6,485.93%	6,485.93%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BULD-GRN	29	0%	29	26,000.0%	26,000.0%	32,022.0%	32,022.0%	32,022.0%	32,022.0%	
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	025	ORGANIZATIONAL DUES	0	0%	0	0%	500	0.0%	6,002.0%	6,002.0%	6,002.0%	6,002.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	92,306	18,755.20%	26,352.70%	1,368,689	214,238.16%	395,192.54%	395,192.54%	395,192.54%	395,192.54%	
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	0%	0	0%	13,949.0%	0.0%	166,185.1%	166,185.1%	166,185.1%	166,185.1%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	042	MASTERS FICA	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMENT	0	15.0%	0	1,460	150.0%	1,000.0%	3,443.41%	3,443.41%	3,443.41%	3,443.41%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	072	GRANTS FEDERAL	0	0%	0	0%	0	0%	0	0%	0	0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3022	Spr Planning Funds	072	OUT OF STATE TRAVEL REIMB	1,160	100.0%	1,160	1,838.0%	13,477.81%	48,731.00%	48,731.00%	48,731.00%	48,731.00%	48,731.00%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	022	REN'S LEASES OTHER THAN STAT	320	160.50%	1,142.14%	1,920	1,280.67%	6,850.19%	6,850.19%	6,850.19%	6,850.19%	6,850.19%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	023	HEAT ELECTRICITY WATER	1,583	100.0%	1,583	4,788.0%	4,864	4,453.0%	15,038.0%	15,038.0%	15,038.0%	15,038.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	0	18,330.0%	0	260,216	217,358.00%	273,345.00%	273,345.00%	273,345.00%	273,345.00%	
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	48	78.169%	3,500.22%	3,500.22%	3,500.22%	3,500.22%	
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	402	CONSTRUCTION REPAIR MATERIAL	402	CONSTRUCTION REPAIR MATERIAL	0	0%	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LIAC PROGRAM	68	50.337%	2,165.62%	1,568	500.0%	50,000.0%	50,000.0%	50,000.0%	50,000.0%	50,000.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3026	Right-Of-Way Bureau	022	REN'S LEASES OTHER THAN STAT	960	355.83%	971.99%	3,060	3,060.100%	5,009.91%	5,009.91%	5,009.91%	5,009.91%	5,009.91%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3026	Right-Of-Way Bureau	023	STATE OWNED EQUIPMENT USAGE	116,840	100.0%	116,840	3,051,344.0%	45,183.0%	60,466.0%	60,466.0%	60,466.0%	60,466.0%	60,466.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	900	143.0%	1,001.43%	1,200	1,200.0%	1,200.0%	1,200.0%	1,200.0%	1,200.0%	1,200.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	20.0%	0	254	126.50%	1,000.13%	1,000.13%	1,000.13%	1,000.13%	1,000.13%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCGL	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	022	REN'S LEASES OTHER THAN STAT	103	103.100%	182.57%	1,530	1,236.81%	2,702.46%	2,702.46%	2,702.46%	2,702.46%	2,702.46%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	1,542	3,417.222%	1,588.215%	43,240	36,889.85%	44,536.83%	44,536.83%	44,536.83%	44,536.83%	44,536.83%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	041	OWN FORCES MAINT BULD-GRN	0	0%	858.0%	10,000.0%	10,000.0%	10,000.0%	10,000.0%	10,000.0%	10,000.0%	10,000.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	16,473	18,891.114%	20,000.94%	20,000.94%	20,000.94%	20,000.94%	20,000.94%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	36	0.0%	200.0%	200.0%	200.0%	200.0%	200.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	402	CONSTRUCTION REPAIR MATERIAL	869	0%	953.0%	18,233	18,239.100%	20,000.91%	20,000.91%	20,000.91%	20,000.91%	20,000.91%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCGL	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	REN'S LEASES OTHER THAN STAT	155	156.101%	430.36%	1,901	2,080.110%	5,266.40%	5,266.40%	5,266.40%	5,266.40%	5,266.40%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER THAN BULD-GRN	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	4,912	100.0%	4,912	63,800.0%	58,841.0%	65,723.0%	65,723.0%	65,723.0%	65,723.0%	65,723.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMBURSEMENT	0	0%	0	98	161.64%	500.32%	500.32%	500.32%	500.32%	500.32%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCGL	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	REN'S LEASES OTHER THAN STAT	468	222.47%	1,169.13%	2,855.104%	6,783.42%	6,783.42%	6,783.42%	6,783.42%	6,783.42%	6,783.42%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3034	Materials - Research Bureau	023	HEAT ELECTRICITY WATER	928	100.0%	928	3,048.728%	2,800.00%	2,800.00%	2,800.00%	2,800.00%	2,800.00%	2,800.00%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	20,127	36,147.80%	24,988.147%	468,404	452,220.97%	572,223.23%	572,223.23%	572,223.23%	572,223.23%	572,223.23%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3034	Materials - Research Bureau	029	TRANSFERS TO GENERAL SERVICE	31,568	3,291.10%	41,598.9%	154,256	115,376.75%	202,965.57%	202,965.57%	202,965.57%	202,965.57%	202,965.57%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMBURSEMENT	1,318	100.0%	1,318	2,863.21%	4,702	4,154.38%	10,100.0%	10,100.0%	10,100.0%	10,100.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3035	Construction Bureau	022	REN'S LEASES OTHER THAN STAT	412	206.50%	1,389.15%	2,778	2,472.89%	9,349.26%	9,349.26%	9,349.26%	9,349.26%	9,349.26%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3035	Construction Bureau	023	HEAT ELECTRICITY WATER	27,335	100.0%	27,335	29,898.56%	67,378.0%	67,378.0%	67,378.0%	67,378.0%	67,378.0%	67,378.0%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEMENT	11,685	15,431.32%	14,625.94%	94,069	122,104.30%	140,203.87%	140,203.87%	140,203.87%	140,203.87%	140,203.87%
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3035	Construction Bureau	999	FCGL	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3036	Spr Research Funds	020	ORGANIZATIONAL DUES	0	0%	0	0	0	0	0	0	0	0
2011	015	96	Department of Transportation	096	Transportation Dept OJAL OTHER	9620	Project Development	3036	Spr Research Funds	020	ORGANIZATIONAL DUES	367	3036.0%								

